

**RECOVER
TOGETHER**

Strengthen.

Invest.

Build.

**Estimates of
Expenditure**

FOR THE FISCAL YEAR
ENDING MARCH 31, 2023

2022 MANITOBA ESTIMATES OF EXPENDITURE

**FOR THE FISCAL YEAR
ENDING MARCH 31, 2023
AS PRESENTED TO THE
FOURTH SESSION,
FORTY-SECOND LEGISLATURE**

**THE HONOURABLE
CAMERON FRIESEN
MINISTER OF FINANCE**

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabeg, Anishininewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

TABLE OF CONTENTS

OVERVIEW	5
Part A - Operating	
General Statutory Appropriations and Expenditure Authority	9
Operating Versus Capital Costs	10
Comparative Statement of Expenditure	11
Part B - Capital Investment	
General Statutory Appropriations and Expenditure Authority	12
2022/23 Estimates of Capital Investment	13
Part C - Loans and Guarantees	
Authority to be Voted	14
2022/23 Estimates of Loans and Guarantees	15
Part D - Other Reporting Entities Capital Investment	
Authority to be Voted	16
2022/23 Estimates of Other Reporting Entities Capital Investment	17
Departments/Service Headings:	
Legislative Assembly (1)	18
Executive Council (2)	24
Advanced Education, Skills and Immigration (44)	26
Agriculture (3)	31
Economic Development, Investment and Trade (10)	37
Education and Early Childhood Learning (16)	42
Employee Pensions and Other Costs (6)	49
Environment, Climate and Parks (12)	52
Families (9)	59
Finance (7)	68
Health (21)	77
Indigenous Reconciliation and Northern Relations (19)	93
Justice (4)	96
Labour, Consumer Protection and Government Services (8)	105
Mental Health and Community Wellness (24)	115
Municipal Relations (13)	122

TABLE OF CONTENTS

Natural Resources and Northern Development (25)	128
Public Service Commission (17)	134
Seniors and Long-Term Care (34)	137
Sport, Culture and Heritage (14)	140
Transportation and Infrastructure (15)	145
Enabling Appropriations (26)	154
Emergency Expenditures (27)	158
Tax Credits (33)	160
Public Debt (31)	162
Appendix	164

OVERVIEW

The Estimates of Expenditure for the fiscal year ending March 31, 2023 detail the 2022/23 expenditure intentions for Manitoba's government. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure are statutory appropriations that are not voted on by the Legislative Assembly. In order to assist in the review of these estimates, the following explanatory notes are provided.

Annual Appropriation Act

The annual appropriation act provides authority for departmental expenditures as set out in Part A (Operating Expenses), Part B (Capital Investment), Part C (Loans and Guarantees) and Part D (Capital Investments by Other Reporting Entities). The authority provided under each part is an annual authority and lapses at the end of each fiscal year.

Categories of Expenditure

Part A Operating

This part of the Estimates of Expenditure includes three main categories as follows:

Operating Expenditures - expenditures related to the direct delivery of government programs and services including salaries and employee benefits, general operating costs, grants and financial assistance to other reporting entities and third parties, and other expenses. It includes capital grants to organizations, such as municipalities, for the construction of, or improvement to, capital assets owned by these third parties.

Statutory Expenses - expenditures that occur automatically by way of statute, such as expenses for the Legislative Assembly (including independent officers), members' indemnities and benefits and debt servicing costs. This cost is noted in the Estimates of Expenditure by the letter "S" in the "Res. No." column of the detailed estimates, and is a non-voted expense. This is included in the Estimates of Expenditure for information purposes, does not form part of the annual appropriation act or interim supply, and is automatically paid out of the Consolidated Fund.

Non-Voted Expenses - non-cash expenses, for which no payments are required from the Consolidated Fund. These non-voted expenses are included in the Estimates of Expenditure for information purposes and do not form part of the annual appropriation act or interim supply. An "NV" in the "Res. No." column of the detailed estimates denotes a non-voted expense. Non-voted expenses include:

Amortization costs related to capital assets - while amortization costs are an expense for accounting purposes, they are related to appropriations under Part B, voted when the capital asset was built or acquired.

Tax credits - while tax credits are an expense for accounting purposes, they are received as an offset to federal tax revenue and therefore are a non-cash expense.

Accounting charges - charges for balance sheet adjustments that are approved through other means, which do not involve monies paid out of the Consolidated Fund.

OVERVIEW

Part B Capital Investments

This part provides the authority for departmental expenditures for the annual purchase or acquisition of tangible capital assets. Amortization of those capital assets is dealt with under Part A. Tangible capital assets are those with a useful life extending beyond one year that are acquired, constructed or developed, and held for use, not for resale.

Part C Loans and Guarantees

This part provides the authority for departmental expenditures for lending programs and loan guarantees to third parties. Examples of lending programs include the Manitoba Student Aid program that provides loans to post-secondary students, Manitoba Agricultural Services Corporation programs that lend to agricultural producers or businesses and loan guarantees through Manitoba Housing and Renewal Corporation for non-profit housing organizations.

Part D Capital Investments by Other Reporting Entities

This part provides the authority for Other Reporting Entities' expenditures for the annual purchase or acquisition of tangible capital assets in the form of loans or grants from the government. Other reporting entities include regional health authorities, school divisions, post-secondary institutions, special operating agencies and Crown corporations. The tangible capital assets are amortized over the useful life of the asset beyond one year.

Prior Year Estimates of Expenditure

The Estimates of Expenditure for the previous year are included in the Summaries and Departments/Service Headings pages for comparative purposes. The amounts included for the prior year represent the amounts that appeared in the 2021 Estimates of Expenditure and does not include any supplementary authority.

In fiscal 2021/22, additional authority was approved by the Legislative Assembly by way of supplementary appropriations. An appendix has been included at the end of this book to reflect the supplementary authority approved in that year.

In order to make year-over-year comparisons meaningful, adjustments to the previous year's estimates amounts may be necessary. These adjustments reflect executive government organization changes, as well as any other adjustments that may be required for comparability.

OVERVIEW

Additional Expenditure Authority

Funds will be voted by the Legislative Assembly at the main appropriation level by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between departments/service headings except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Enabling Vote).

If additional authority is required due to unforeseen circumstances, the government must introduce supplementary Estimates of Expenditure and a supplementary appropriation act when the Legislature is in session, or obtain authority through a special warrant if the Legislature has recessed or adjourned for at least 10 days. Supplementary Estimates of Expenditure form part of the total voted expenditure authority for that year.

Enabling Appropriations and Emergency Expenditures

In addition to departments, separate "service headings" exist to provide expenditure authority for programs that are delivered by a number of departments, where it is desirable to know the total amount allocated to the program, or where the allocation to various departments is not known at the time of printing the estimates. In some cases, funding is allocated, as required, from the appropriation to departments by the Minister of Finance. In other situations, departments are granted authority to charge approved expenditures directly to the service heading.

Recoveries

To ensure more transparency respecting inter-departmental transactions where an appropriation in one department has implications on an appropriation in another department, the Estimates identifies the total costs of operating the various programs throughout departmental appropriations through the allocation of overhead costs to programs. Cost recoveries include expenditures for insurance, grants in lieu of taxes and certain employee benefits. Cost recoveries are either noted in a separate sub-appropriation called "Less: Recoverable from other appropriations" or listed as a part of recovery authority in a sub-appropriation. This designates that part or all of the costs of this program are recovered from other programs by charging appropriations either in that department or in other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited into general revenue.

OVERVIEW

Special Operating Agencies

Special Operating Agencies (SOAs) are service operations that are more directly responsible for their operating results. These agencies can provide direct public services, internal services to government or regulatory and enforcement programs. SOAs are designated by regulation and operate under a charter approved by the Minister of Finance. Operating funding for SOAs is normally not required in the annual Estimates of Expenditure, as they are generally self-financing through their various fees and rates. Although, SOAs can receive Part D loan authority for capital asset acquisitions, each SOA is referenced in the Estimates of the department responsible.

Estimates Supplements

Additional detail on Estimates of Expenditure for individual departments is available in the Supplement to the Estimates of Expenditure document that is produced by each department and tabled in the Legislative Assembly in advance of Committee of Supply.

Ministerial Accountability

The Estimates reflect the withholding of 20 per cent of ministerial salaries, as stipulated in The Fiscal Responsibility and Taxpayer Protection Act, which is payable when the annual report for the fiscal year is released showing that the government did not incur a deficit or incurred a non-contravening deficit that exceeds the baseline amount for the fiscal year.

**PART A - OPERATING
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY**

	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
Total General Statutory Appropriations.....	864,213	3.7	833,600
Total Sums to be Voted	15,700,334	1.9	15,412,943
Total Non-Voted	556,470	(1.5)	565,014
TOTAL PART A - OPERATING EXPENDITURE	17,121,017	1.8	16,811,557

*** RECONCILIATION STATEMENT
\$ (000s)**

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	NON-VOTED SUMS	TOTAL
PART A - OPERATING				
Printed Estimates of Expenditure 2021/22	1,145,000	14,981,699	565,014	16,691,713
Transfer from:				
Legislative Assembly	-	800	-	800
Tax Credits	-	310,600	-	310,600
Transfer to:				
Legislative Assembly	(800)	-	-	(800)
Tax Credits	(310,600)	-	-	(310,600)
Revenue	-	119,844	-	119,844
Estimates of Expenditure 2021/22 (Adjusted)	833,600	15,412,943	565,014	16,811,557

**PART A - OPERATING
OPERATING VERSUS CAPITAL COSTS**

	\$ (000s)				
	OPERATING	<u>COSTS RELATED TO CAPITAL ASSETS*</u>			TOTAL
CAPITAL GRANTS		GENERAL ASSETS	INFRASTRUCTURE ASSETS		
Legislative Assembly					
• Statutory	22,318	-	-	-	22,318
• Other	31,260	-	-	-	31,260
Executive Council	4,511	-	-	-	4,511
Advanced Education, Skills and Immigration . .	797,210	-	376	-	797,586
Agriculture	183,139	95	1,035	-	184,269
Economic Development, Investment and Trade	171,852	-	1,078	-	172,930
Education and Early Childhood Learning	2,079,714	103,922	58	-	2,183,694
Employee Pensions and Other Costs	32,178	-	-	-	32,178
Environment, Climate and Parks	82,401	-	946	6,258	89,605
Families	2,021,615	-	278	-	2,021,893
Finance	54,016	-	424	-	54,440
Health	6,057,588	207,890	7,500	-	6,272,978
Indigenous Reconciliation and Northern Relations	27,296	3,797	-	46	31,139
Justice	686,327	-	3,040	-	689,367
Labour, Consumer Protection and Government Services	375,335	-	49,000	-	424,335
Mental Health and Community Wellness	389,312	786	531	-	390,629
Municipal Relations	243,038	137,375	990	-	381,403
Natural Resources and Northern Development	112,490	-	3,291	-	115,781
Public Service Commission	26,283	-	-	-	26,283
Seniors and Long-Term Care	54,330	-	-	-	54,330
Sport, Culture and Heritage	80,393	-	29	-	80,422
Transportation and Infrastructure	209,704	-	6,926	262,614	479,244
Enabling Appropriations	965,906	-	-	-	965,906
Emergency Expenditures	100,000	-	-	-	100,000
Tax Credits	672,621	-	-	-	672,621
Public Debt (Statutory)	841,895	-	-	-	841,895
TOTAL	16,322,732	453,865	75,502	268,918	17,121,017

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2022/23.

**PART A - OPERATING
COMPARATIVE STATEMENT OF EXPENDITURE**

	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)
Legislative Assembly			
• Statutory	22,318	9.6	20,363
• Other	31,260	2.8	30,405
Executive Council	4,511	-	4,511
Advanced Education, Skills and Immigration	797,586	(0.1)	798,360
Agriculture	184,269	(0.7)	185,504
Economic Development, Investment and Trade	172,930	(7.2)	186,326
Education and Early Childhood Learning	2,183,694	16.6	1,872,838
Employee Pensions and Other Costs	32,178	30.1	24,740
Environment, Climate and Parks	89,605	0.8	88,873
Families	2,021,893	2.7	1,969,196
Finance	54,440	7.9	50,432
Health	6,272,978	2.4	6,126,841
Indigenous Reconciliation and Northern Relations	31,139	1.7	30,615
Justice	689,367	3.9	663,527
Labour, Consumer Protection and Government Services	424,335	15.2	368,342
Mental Health and Community Wellness	390,629	4.3	374,345
Municipal Relations	381,403	3.0	370,246
Natural Resources and Northern Development	115,781	4.2	111,138
Public Service Commission	26,283	0.9	26,058
Seniors and Long-Term Care	54,330	n/a	329
Sport, Culture and Heritage	80,422	7.4	74,866
Transportation and Infrastructure	479,244	3.0	465,074
Enabling Appropriations	965,906	(33.4)	1,449,852
Emergency Expenditures	100,000	-	100,000
Tax Credits	672,621	11.1	605,539
Public Debt (Statutory)	841,895	3.5	813,237
TOTAL	17,121,017	1.8	16,811,557

**PART B - CAPITAL INVESTMENT
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY**

	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
Total General Statutory Appropriations	10,000	-	10,000
Total Capital Investment to be Voted	939,267	18.4	793,317
TOTAL PART B - CAPITAL INVESTMENT	949,267	18.2	803,317

*** RECONCILIATION STATEMENT
\$ (000s)**

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2021/22	10,000	793,317	803,317
Estimates of Expenditure 2021/22 (Adjusted)	10,000	793,317	803,317

PART B
2022/23 ESTIMATES OF CAPITAL INVESTMENT

	2022/23	CHANGE FROM	2021/22
	\$ (000s)	%	\$ (000s)
Agriculture.....	426	(14.8)	500
Environment, Climate and Parks.....	2,672	5.2	2,541
Families.....	45	(32.8)	67
Finance.....	125	-	125
Health.....	1,305	-	1,305
Justice.....	2,286	(26.0)	3,090
Labour, Consumer Protection and Government Services.....	66,200	-	66,200
Mental Health and Community Wellness.....	266	-	266
Municipal Relations.....	1,725	-	1,725
Natural Resources and Northern Development.....	3,277	(44.8)	5,934
Sport, Culture and Heritage.....	50	-	-
Transportation and Infrastructure.....	614,489	13.1	543,258
Internal Service Adjustments (an Enabling Appropriation).....	256,401	43.8	178,306
TOTAL PART B - CAPITAL INVESTMENT	949,267	18.2	803,317

**PART C - LOANS AND GUARANTEES
AUTHORITY TO BE VOTED**

	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
Total Loans and Guarantees to be Voted	<u>425,718</u>	3.3	<u>412,030</u>
TOTAL PART C - LOANS AND GUARANTEES	<u>425,718</u>	3.3	<u>412,030</u>

*** RECONCILIATION STATEMENT
\$ (000s)**

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART C - LOANS AND GUARANTEES			
Printed Estimates of Expenditure 2021/22	-	<u>412,030</u>	<u>412,030</u>
Estimates of Expenditure 2021/22 (Adjusted).....	-	<u>412,030</u>	<u>412,030</u>

PART C
2022/23 ESTIMATES OF LOANS AND GUARANTEES

	2022/23	CHANGE FROM	2021/22
	\$ (000s)	2021/22	\$ (000s)*
		%	
Advanced Education, Skills and Immigration	74,000	23.3	60,000
Agriculture.	247,430	1.8	243,100
Economic Development, Investment and Trade.	8,000	-	8,000
Families	15,000	-	15,000
Municipal Relations	81,288	(5.4)	85,930
TOTAL PART C - LOANS AND GUARANTEES	425,718	3.3	412,030

**PART D - CAPITAL INVESTMENT OF OTHER REPORTING ENTITIES
AUTHORITY TO BE VOTED**

	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
Total Capital Investment of Other Reporting Entities	<u>1,742,198</u>	(16.9)	<u>2,095,422</u>
TOTAL PART D - CAPITAL INVESTMENT OF OTHER REPORTING ENTITIES	<u>1,742,198</u>	(16.9)	<u>2,095,422</u>

*** RECONCILIATION STATEMENT
\$ (000s)**

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART D - CAPITAL INVESTMENT OF OTHER REPORTING ENTITIES			
Printed Estimates of Expenditure 2021/22	-	2,095,422	2,095,422
Estimates of Expenditure 2021/22 (Adjusted).....	-	2,095,422	2,095,422

PART D
2022/23 ESTIMATES OF OTHER REPORTING ENTITIES CAPITAL INVESTMENT

	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
Advanced Education, Skills and Immigration	10,000	(71.3)	34,800
Education and Early Childhood Learning.	260,385	-	260,385
Families	67,000	(0.4)	67,274
Finance.	906,597	(29.6)	1,288,600
Health.	288,913	(0.1)	289,251
Justice.	87,344	35.7	64,346
Labour, Consumer Protection and Government Services.	47,633	118.6	21,790
Mental Health and Community Wellness	3,545	10.5	3,207
Natural Resources and Northern Development.	70,781	7.6	65,769
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	1,742,198	(16.9)	2,095,422

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	6,453	2.0	6,327
2. Retirement Provisions (Statutory)	3,369	(3.3)	3,485
3. Members' Expenses (Statutory)	9,616	3.4	9,301
4. Election Financing (Statutory)	2,880	130.4	1,250
SUBTOTAL	22,318	9.6	20,363
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	11,162	3.5	10,789
6. Office of the Auditor General	7,375	-	7,373
7. Office of the Ombudsman	4,350	7.0	4,066
8. Office of the Chief Electoral Officer	2,574	1.3	2,540
9. Office of the Advocate for Children and Youth	5,799	2.9	5,637
SUBTOTAL	31,260	2.8	30,405
TOTAL PART A - OPERATING	53,578	5.5	50,768
SUMMARY OF PART A - OPERATING			
Operating Expenditures	31,260	2.8	30,405
Capital Grants	-	-	-
TOTAL TO BE VOTED	31,260	2.8	30,405
Statutory	22,318	9.6	20,363
TOTAL PART A - OPERATING	53,578	5.5	50,768

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
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LEGISLATIVE ASSEMBLY (1) Continued

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	50,768
Estimates of Expenditure 2021/22 (Adjusted).....	<u>50,768</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY).....	6,453	6,327
		Provides indemnities and benefits to the members of the Legislative Assembly.		
	(a)	Members		
	(1)	Salaries and Employee Benefits	5,684	5,573
	(b)	Additional Indemnities		
	(1)	Salaries and Employee Benefits	251	246
	(c)	MLA Employer Share Benefits		
	(1)	Salaries and Employee Benefits	518	508
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,369	3,485
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund		
	(1)	Salaries and Employee Benefits	3,362	3,450
	(b)	Registered Retirement Savings Plan		
	(1)	Salaries and Employee Benefits	7	35
S	3.	MEMBERS' EXPENSES (STATUTORY).....	9,616	9,301
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses		
	(1)	Other Expenditures	3,288	3,186
	(b)	Constituency Office Rent Expenses		
	(1)	Other Expenditures	938	844
	(c)	Temporary Residence and Living Expenses		
	(1)	Other Expenditures	509	505
	(d)	Commuting Expenses		
	(1)	Other Expenditures	8	8
	(e)	Travel Expenses		
	(1)	Other Expenditures	711	685
	(f)	Special Supplies and Operating Payments		
	(1)	Other Expenditures	187	181

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
	(g)	Printing and Franking		
	(1)	Other Expenditures	475	500
	(h)	Committee Expenses		
	(1)	Other Expenditures	5	5
	(i)	Constituency Assistants' Expenses		
	(1)	Salaries and Employee Benefits	3,495	3,387
S	4.	ELECTION FINANCING (STATUTORY)	2,880	1,250
		Provides for electoral expenses related to by-elections and general elections in the province. The Electoral Divisions Act provides support to an independent commission that reviews the boundaries of electoral divisions every 10 years.		
	(a)	The Elections Act Expenses		
	(1)	Other Expenditures	2,790	1,200
	(b)	The Election Financing Act Expenses		
	(1)	Other Expenditures	90	50
1.1	5.	OTHER ASSEMBLY EXPENDITURES	11,162	10,789
		Provides administrative support for the Legislative Assembly.		
	(a)	Assembly Expenses		
	(1)	Salaries and Employee Benefits	8,407	8,044
	(2)	Other Expenditures	2,755	2,745
		Subtotal (a)	11,162	10,789

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.2	6.	OFFICE OF THE AUDITOR GENERAL..... Provides for an independent audit of the Consolidated Fund and various boards, commissions, and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.	7,375	7,373
	(a)	Office of the Auditor General		
	(1)	Salaries and Employee Benefits	5,941	5,929
	(2)	Other Expenditures	1,434	1,444
		Subtotal (a)	7,375	7,373
1.3	7.	OFFICE OF THE OMBUDSMAN Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act, The Personal Health Information Act, and disclosures of wrongdoing under The Public Interest Disclosure (Whistleblower Protection) Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.	4,350	4,066
	(a)	Office of the Ombudsman		
	(1)	Salaries and Employee Benefits	3,682	3,392
	(2)	Other Expenditures	668	674
		Subtotal (a)	4,350	4,066
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER Provides for the registration of voters and supervision of, and reporting on, elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates, and constituency associations pursuant to The Election Financing Act.	2,574	2,540
	(a)	Office of the Chief Electoral Officer		
	(1)	Salaries and Employee Benefits	2,214	2,180
	(2)	Other Expenditures	360	360
		Subtotal (a)	2,574	2,540

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE ADVOCATE FOR CHILDREN AND YOUTH.	5,799	5,637
		The Advocate for Children and Youth represents the rights, interests, and viewpoints of children and youth throughout Manitoba who are receiving, or are entitled to be receiving, any designated or reviewable service as described in The Advocate for Children and Youth Act. The Advocate is empowered by legislation to review and investigate, make formal recommendations, and to report publicly on any matter under The Advocate for Children and Youth Act relating to the welfare and interests of Manitoba’s children and youth.		
	(a)	Office of the Advocate for Children and Youth		
		(1) Salaries and Employee Benefits	4,619	4,482
		(2) Other Expenditures	1,180	1,155
		Subtotal (a)	5,799	5,637

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. General Administration	<u>4,511</u>	-	<u>4,511</u>
TOTAL PART A - OPERATING	<u>4,511</u>	-	<u>4,511</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	<u>4,511</u>	-	<u>4,511</u>
Capital Grants	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	<u>4,511</u>	-	<u>4,511</u>
Costs Related to Capital Assets			
General Assets	<u>-</u>	-	<u>-</u>
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>4,511</u>	-	<u>4,511</u>

*** RECONCILIATION STATEMENT**

\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	4,225
Transfer from:	
- Finance	80
- Labour, Consumer Protection and Government Services	56
- Transportation and Infrastructure	<u>150</u>
Estimates of Expenditure 2021/22 (Adjusted)	<u>4,511</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION..... Includes executive compensation and support for the Premier's Office, Executive Council operations, and regional Cabinet offices.	4,511	4,511
	(a)	Premier and President of the Council's Salary		
	(1)	Salaries and Employee Benefits	63	63
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	4,126	4,126
	(2)	Other Expenditures	322	322
		Subtotal (b)	4,448	4,448

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	3,234	(0.1)	3,238
2. Advanced Education	721,757	0.3	719,559
3. Student Access and Success	65,159	(3.6)	67,611
4. Immigration Pathways	7,060	(6.8)	7,576
SUBTOTAL	797,210	(0.1)	797,984
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	376	-	376
TOTAL PART A - OPERATING	797,586	(0.1)	798,360
SUMMARY OF PART A - OPERATING			
Operating Expenditures	797,210	(0.1)	797,984
Capital Grants	-	-	-
TOTAL TO BE VOTED	797,210	(0.1)	797,984
Costs Related to Capital Assets			
General Assets	376	-	376
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	797,586	(0.1)	798,360
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	74,000	23.3	60,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	10,000	(71.3)	34,800

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44)			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22			769,185
Transfer from:			
- Economic Development, Investment and Trade			18,091
- Education and Early Childhood Learning			7,794
- Enabling Appropriations re: Enabling Vote.....			3,470
Transfer to:			
- Economic Development, Investment and Trade			(180)
Estimates of Expenditure 2021/22 (Adjusted)			<u>798,360</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION	3,234	3,238
		Provides corporate leadership and co-ordination of policy development, strategic planning and data analytics to support the department and related agencies in achieving their mandates.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	740	740
		(2) Other Expenditures	75	75
		Subtotal (b)	815	815
	(c)	Policy and Performance		
		(1) Salaries and Employee Benefits	2,058	2,062
		(2) Other Expenditures	319	319
		Subtotal (c)	2,377	2,381
44.2	2.	ADVANCED EDUCATION	721,757	719,559
		Advanced Education provides direction, funding, and/or regulatory oversight to Manitoba's publicly funded universities, colleges, private religious institutions, private vocational institutions, and apprenticeship to ensure positive outcomes for students, communities, and the economy. The division is responsible for ensuring a sustainable, fiscally responsible, and accountable post-secondary education system that delivers programs aligned with labour market needs.		
	(a)	Advanced Education		
		(1) Salaries and Employee Benefits	1,958	1,931
		(2) Other Expenditures	570	289
		(3) Grant Assistance	680,516	678,750
		(4) Capital Grants	11,571	11,571
		Subtotal (a)	694,615	692,541
	(b)	Manitoba Scholarship and Bursary Initiative		
		(1) Grant Assistance	10,000	10,000

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44) Continued				
	(c)	Apprenticeship Manitoba		
	(1)	Salaries and Employee Benefits	3,199	3,075
	(2)	Other Expenditures	901	901
	(3)	Financial Assistance	13,042	13,042
		Subtotal (c)	17,142	17,018
44.3	3.	STUDENT ACCESS AND SUCCESS	65,159	67,611
		Student Access and Success helps remove barriers to student success, including financial and skill barriers, and promotes access to advanced education. The division is responsible for ensuring programs and financial supports are available to help students and adult learners pursue educational pathways to develop the skills needed to participate fully in the community and contribute to a growing economy.		
	(a)	Student Access and Success		
	(1)	Salaries and Employee Benefits	3,626	3,945
	(2)	Other Expenditures	2,080	3,930
	(3)	Grant Assistance	26,848	26,242
	(4)	Financial Assistance	15,767	15,173
		Subtotal (a)	48,321	49,290
	(b)	Canada Student Grants		
	(1)	Grant Assistance	3,410	3,410
	(c)	Student Loan Administration		
	(1)	Grant Assistance	13,428	14,911
44.4	4.	IMMIGRATION PATHWAYS	7,060	7,576
		Immigration Pathways contributes to economic growth and strong communities through the Manitoba Provincial Nominee Program and working with partners to promote the province as a destination of choice for international talent to study, work, and live. The division also works with regulators through the Fair Registration Practices Office to reduce barriers to employment.		

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44) Continued				
	(a)	Immigration Pathways		
		(1) Salaries and Employee Benefits	3,875	3,485
		(2) Other Expenditures	707	945
		(3) Financial Assistance	5,080	2,633
		Subtotal before Recoveries	9,662	7,063
		(4) Financial Assistance	(3,080)	-
		Recoveries Total	(3,080)	-
		Subtotal (a)	6,582	7,063
	(b)	Fair Registration Practices Office		
		(1) Salaries and Employee Benefits	428	463
		(2) Other Expenditures	50	50
		Subtotal (b)	478	513
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	376	376
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	376	376
PART C - LOANS AND GUARANTEES				
44.5	44.	LOANS AND GUARANTEES PROGRAMS.	74,000	60,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Student Aid	74,000	60,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
44.6	44.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	10,000	34,800
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Post-Secondary Institutions	10,000	34,800

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
AGRICULTURE (3)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Services and Innovation	18,166	(2.3)	18,593
2. Risk Management, Credit and Income Support Programs	132,026	(0.6)	132,852
3. Industry Advancement	19,436	0.3	19,370
4. Agriculture Production and Resilience	13,606	(0.4)	13,654
SUBTOTAL	183,234	(0.7)	184,469
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	1,035	-	1,035
TOTAL PART A - OPERATING	184,269	(0.7)	185,504
SUMMARY OF PART A - OPERATING			
Operating Expenditures	183,139	(0.7)	184,374
Capital Grants	95	-	95
TOTAL TO BE VOTED	183,234	(0.7)	184,469
Costs Related to Capital Assets			
General Assets	1,035	-	1,035
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	184,269	(0.7)	185,504
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	426	(14.8)	500
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	426	(14.8)	500
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	247,430	1.8	243,100

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
AGRICULTURE (3) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22 Agriculture and Resource Development			257,488
Transfer to:			
- Environment, Climate and Parks			(12,555)
- Natural Resources and Northern Development			(58,639)
- Transportation and Infrastructure			(790)
Estimates of Expenditure 2021/22 (Adjusted)			<u>185,504</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2021/22 Agriculture and Resource Development			950
Transfer to:			
- Natural Resources and Northern Development			(450)
Estimates of Expenditure 2021/22 (Adjusted)			<u>500</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
AGRICULTURE (3) Continued				
PART A - OPERATING				
3.1	1.	CORPORATE SERVICES AND INNOVATION.....	18,166	18,593
		Supports the department to achieve its goals through planning, financial administration, policy and legislation development, information technology and the co-ordination of programs, permits and licensing.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	901	879
		(2) Other Expenditures	80	80
		Subtotal (b)	981	959
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,427	2,417
		(2) Other Expenditures	595	595
		Subtotal (c)	3,022	3,012
	(d)	Policy and Legislation		
		(1) Salaries and Employee Benefits	2,343	2,330
		(2) Other Expenditures	435	935
		(3) Grant Assistance	1,119	1,119
		Subtotal (d)	3,897	4,384
	(e)	Transformation		
		(1) Salaries and Employee Benefits	3,616	3,582
		(2) Other Expenditures	840	840
		Subtotal (e)	4,456	4,422
	(f)	Programs and Permits Administration		
		(1) Salaries and Employee Benefits	2,147	2,153
		(2) Other Expenditures	621	621
		(3) Grant Assistance	3,000	3,000
		Subtotal (f)	5,768	5,774

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
AGRICULTURE (3) Continued				
3.2	2.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS	132,026	132,852
		<i>Manitoba Agricultural Services Corporation:</i> Supports the sustainability of agriculture in Manitoba by providing risk management solutions, targeted lending products, and other land-based programs.		
		<i>Agricultural Income Stabilization:</i> Provides Manitoba's share of assistance under stabilization programs, intended to help farmers to manage significant financial risks to their operations.		
		<i>Farmland School Tax Rebate:</i> Provides rebates of the school taxes charged on farmland.		
	(a)	Manitoba Agricultural Services Corporation Administration and Lending Costs		
	(1)	Grant Assistance	14,686	14,294
	(b)	AgriInsurance		
	(1)	Grant Assistance	73,696	51,999
	(c)	Wildlife Damage Compensation		
	(1)	Grant Assistance	5,274	4,118
	(d)	Less Recoverable: Interest from Lending	(15,300)	(16,400)
	(e)	AgriStability		
	(1)	Grant Assistance	7,185	16,693
	(f)	AgriInvest		
	(1)	Grant Assistance	13,254	12,805
	(g)	Farmland School Tax Rebate		
	(1)	Grant Assistance	32,731	48,843
	(h)	Animal Health and Welfare: Emergency Response and Preparedness		
	(1)	Other Expenditures	500	500

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
AGRICULTURE (3) Continued				
3.3	3.	INDUSTRY ADVANCEMENT	19,436	19,370
		Enables and supports sustainable growth, market access and resilient agriculture and agri-food industries.		
	(a)	Industry Development		
		(1) Salaries and Employee Benefits	2,462	2,487
		(2) Other Expenditures	645	645
		(3) Grant Assistance	751	751
		Subtotal (a)	3,858	3,883
	(b)	Value Added		
		(1) Salaries and Employee Benefits	2,169	2,220
		(2) Other Expenditures	634	634
		Subtotal (b)	2,803	2,854
	(c)	Food Safety and Inspection		
		(1) Salaries and Employee Benefits	2,606	2,593
		(2) Other Expenditures	532	532
		Subtotal (c)	3,138	3,125
	(d)	Animal Health and Welfare		
		(1) Salaries and Employee Benefits	5,790	5,881
		(2) Other Expenditures	3,683	3,463
		(3) Grant Assistance	164	164
		Subtotal (d)	9,637	9,508
3.4	4.	AGRICULTURE PRODUCTION AND RESILIENCE	13,606	13,654
		Facilitates climate change adaptation and the sustainable development, use and protection of Manitoba's agri-ecosystem including air, land and water.		
	(a)	Land Use and Ecosystem Resilience		
		(1) Salaries and Employee Benefits	3,625	3,651
		(2) Other Expenditures	1,576	1,576
		Subtotal (a)	5,201	5,227

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
AGRICULTURE (3) Continued				
	(b)	Primary Agriculture		
	(1)	Salaries and Employee Benefits	6,185	6,207
	(2)	Other Expenditures	1,164	1,094
	(3)	Grant Assistance	1,056	1,126
		Subtotal (b)	8,405	8,427
	(c)	Sustainable Agriculture Incentives Program		
	(1)	Grant Assistance	1,500	1,500
	(d)	Less: Recoverable from other appropriations	(1,500)	(1,500)
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	1,035	1,035
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,035	1,035
PART B - CAPITAL INVESTMENT				
3.5	3.	CAPITAL ASSETS	426	500
		Provides for the acquisition of equipment.		
	(a)	General Assets	426	500
PART C - LOANS AND GUARANTEES				
3.6	3.	LOANS AND GUARANTEES PROGRAMS	247,430	243,100
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Agricultural Services Corporation	247,430	243,100

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	10,586	0.3	10,555
2. Industry Programs and Partnerships	67,099	(16.4)	80,239
3. Workforce Training and Employment	92,010	(0.3)	92,302
4. Economic Development Board Secretariat	2,157	(2.0)	2,201
SUBTOTAL	171,852	(7.3)	185,297
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	1,078	4.8	1,029
TOTAL PART A - OPERATING	172,930	(7.2)	186,326
SUMMARY OF PART A - OPERATING			
Operating Expenditures	171,852	(7.3)	185,297
Capital Grants	-	-	-
TOTAL TO BE VOTED	171,852	(7.3)	185,297
Costs Related to Capital Assets			
General Assets	1,078	4.8	1,029
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	172,930	(7.2)	186,326
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	8,000	-	8,000

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22 Economic Development and Jobs			217,073
Transfer from:			
- Advanced Education, Skills and Immigration			180
- Finance			2,222
- Justice			59
Transfer to:			
- Advanced Education, Skills and Immigration			(18,091)
- Families			(440)
- Justice			(80)
- Mental Health and Community Wellness			(732)
- Sport, Culture and Heritage			(13,865)
Estimates of Expenditure 2021/22 (Adjusted)			<u>186,326</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	10,586	10,555
		Provides corporate leadership and co-ordination in strategic planning, policy development, and labour market analysis to support the department and related agencies.		
		Note: Corporate Services including financial services are a shared service provided to Economic Development, Investment and Trade and Advanced Education Skills and Immigration.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	689	694
		(2) Other Expenditures	73	73
		Subtotal (b)	762	767
	(c)	Finance and Corporate Services		
		(1) Salaries and Employee Benefits	5,479	5,451
		(2) Other Expenditures	614	614
		Subtotal (c)	6,093	6,065
	(d)	Economic and Labour Market Policy		
		(1) Salaries and Employee Benefits	3,345	3,337
		(2) Other Expenditures	344	344
		Subtotal (d)	3,689	3,681

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued				
10.2	2.	INDUSTRY PROGRAMS AND PARTNERSHIPS.....	67,099	80,239
		Contributes to the environment for business growth and expansion, private investment, workforce development and job creation through design and delivery of responsive programs and partnerships with business, industry associations, sector councils, and economic development agencies.		
	(a)	Industry Programs and Partnerships		
	(1)	Salaries and Employee Benefits	4,088	4,106
	(2)	Other Expenditures	2,677	3,203
	(3)	Grant Assistance	8,444	5,185
	(4)	Financial Assistance	28,720	44,588
		Subtotal before Recoveries	43,929	57,082
	(5)	Other Expenditures	(1,237)	(1,500)
		Recoveries Total	(1,237)	(1,500)
		Subtotal (a)	42,692	55,582
	(b)	Innovation Growth Program		
	(1)	Grant Assistance	2,263	2,263
	(c)	Industry Partnerships		
	(1)	Grant Assistance	22,144	22,394

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued				
10.3	3.	WORKFORCE TRAINING AND EMPLOYMENT	92,010	92,302
		Provides employment and training programs and services, working with individuals, employers, organizations, and communities to transition Manitobans to employment.		
	(a)	Workforce Training and Employment		
		(1) Salaries and Employee Benefits	13,776	13,743
		(2) Other Expenditures	2,411	2,411
		(3) Financial Assistance	75,823	76,148
		Subtotal (a)	92,010	92,302
10.4	4.	ECONOMIC DEVELOPMENT BOARD SECRETARIAT.....	2,157	2,201
		Provides advice and support to the Premier and the Economic Development Board in advancing government's economic initiatives.		
	(a)	Economic Development Board Secretariat		
		(1) Salaries and Employee Benefits	1,789	1,833
		(2) Other Expenditures	368	368
		Subtotal (a)	2,157	2,201
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	1,078	1,029
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,078	1,029
PART C - LOANS AND GURANTEES				
10.5	10.	LOANS AND GUARANTEES PROGRAMS.....	8,000	8,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Communities Economic Development Fund	8,000	8,000

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
EDUCATION AND EARLY CHILDHOOD LEARNING (16)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	2,550	3.3	2,469
2. Student Achievement and Inclusion	37,959	3.8	36,573
3. System Performance and Accountability	4,062	4.4	3,889
4. Support to Schools	1,584,784	3.3	1,534,211
5. Corporate Services	15,211	1.8	14,946
6. Early Learning and Child Care	435,148	134.3	185,757
7. Capital Funding	103,922	9.5	94,935
SUBTOTAL	2,183,636	16.6	1,872,780
PART A - OPERATING (NON-VOTED)			
8. Costs Related to Capital Assets	58	-	58
TOTAL PART A - OPERATING	2,183,694	16.6	1,872,838
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,079,714	17.0	1,777,845
Capital Grants	103,922	9.5	94,935
TOTAL TO BE VOTED	2,183,636	16.6	1,872,780
Costs Related to Capital Assets			
General Assets	58	-	58
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,183,694	16.6	1,872,838
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	260,385	-	260,385

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
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EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22 Education	1,695,546
Transfer from:	
- Families	185,807
Transfer to:	
- Advanced Education, Skills and Immigration	(7,794)
- Labour, Consumer Protection and Government Services	(130)
- Mental Health and Community Wellness	(591)
Estimates of Expenditure 2021/22 (Adjusted)	<u>1,872,838</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE.....	2,550	2,469
		Provides executive planning, management, and administrative support to the department, including policy and program direction, central comptrollership, and financial support.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	654	646
		(2) Other Expenditures	129	129
		Subtotal (b)	783	775
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,566	1,493
		(2) Other Expenditures	159	159
		Subtotal (c)	1,725	1,652
16.2	2.	STUDENT ACHIEVEMENT AND INCLUSION.....	37,959	36,573
		Provides leadership in Manitoba's K-12 education system in the English, French Immersion, Français and Senior Years Education Technology programs. The division is responsible for monitoring and reporting on student achievement and well-being of all students, including students with diverse learning needs, and oversees the implementation of the school division planning and reporting accountability K-12 Framework for Continuous Improvement. The division develops and maintains partnerships with external organizations to support the delivery of professional learning and works collaboratively with early childhood and post-secondary partners to strengthen connections and to support students and families as they move into, throughout, and beyond the K-12 education system.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	338	326
		(2) Other Expenditures	141	141
		Subtotal (a)	479	467

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,071	3,026
		(2) Other Expenditures	296	296
		(3) Financial Assistance	80	80
		Subtotal (b)	3,447	3,402
	(c)	Learning and Outcomes		
		(1) Salaries and Employee Benefits	4,803	4,719
		(2) Other Expenditures	5,242	5,242
		(3) Grant Assistance	629	629
		Subtotal (c)	10,674	10,590
	(d)	Inclusion Support		
		(1) Salaries and Employee Benefits	4,261	4,188
		(2) Other Expenditures	1,427	1,427
		(3) Grant Assistance	7,536	6,985
		Subtotal (d)	13,224	12,600
	(e)	Bureau de l'éducation française		
		(1) Salaries and Employee Benefits	4,530	4,445
		(2) Other Expenditures	875	875
		(3) Grant Assistance	3,865	3,356
		Subtotal (e)	9,270	8,676
	(f)	Continuous Improvement		
		(1) Salaries and Employee Benefits	813	786
		(2) Other Expenditures	52	52
		Subtotal (f)	865	838
16.3	3.	SYSTEM PERFORMANCE AND ACCOUNTABILITY	4,062	3,889
		Provides leadership and design for the governance structures, funding, legislation, and policy for Manitoba's K-12 education system. Oversees the certification of teachers in Manitoba. Leads the policy and oversight for independent and international education.		

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	737	695
		(2) Other Expenditures	41	41
		Subtotal (a)	778	736
	(b)	Governance and Policy		
		(1) Salaries and Employee Benefits	2,919	2,828
		(2) Other Expenditures	365	325
		Subtotal (b)	3,284	3,153
16.4	4.	SUPPORT TO SCHOOLS	1,584,784	1,534,211
		Designs, disburses, and ensures accountability for the operating and capital funding for Manitoba's K-12 education system. Provides leadership and co-ordination of departmental initiatives that pertain to Indigenous education and training. Provides funding for the employer's share of current teacher service contributions.		
	(a)	Education Funding		
		(1) Salaries and Employee Benefits	1,260	1,200
		(2) Other Expenditures	3,213	3,213
		Subtotal (a)	4,473	4,413
	(b)	Indigenous Inclusion Directorate		
		(1) Salaries and Employee Benefits	926	908
		(2) Other Expenditures	217	157
		(3) Grant Assistance	1,866	639
		Subtotal (b)	3,009	1,704
	(c)	Schools Operating Grants		
		(1) Grant Assistance	1,397,029	1,358,144
	(d)	General Support Grants		
		(1) Grant Assistance	36,521	36,521
	(e)	Other Grants		
		(1) Grant Assistance	5,045	5,045
	(f)	Teachers' Retirement Allowances Fund		
		(1) Other Expenditures	138,707	128,384

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
16.5	5.	CORPORATE SERVICES.....	15,211	14,946
		Provides centralized corporate leadership and co-ordination to the department for strategic departmental initiatives, business support services, and corporate policies. Oversees communications and supports public correspondence, information technology, strategic planning, change management, and delivery of projects, including the department's balanced scorecard and the employee engagement strategy.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	979	760
		(2) Other Expenditures	313	313
		Subtotal (a)	1,292	1,073
	(b)	Business Support Services		
		(1) Salaries and Employee Benefits	2,802	2,727
		(2) Other Expenditures	5,710	5,750
		Subtotal (b)	8,512	8,477
	(c)	Project Management Office		
		(1) Salaries and Employee Benefits	372	361
		(2) Other Expenditures	5,035	5,035
		Subtotal (c)	5,407	5,396
16.6	6.	EARLY LEARNING AND CHILD CARE.....	435,148	185,757
		Provides program direction, funding, and policy development for the Early Learning and Child Care system, including licensing facilities, certification of the workforce, grant funding, and establishing qualifications for education and training programs.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	222	-
		(2) Other Expenditures	23	8
		Subtotal (a)	245	8

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(b)	Quality Assurance and Program Support		
	(1)	Salaries and Employee Benefits	2,143	1,073
	(2)	Other Expenditures	387	247
		Subtotal (b)	2,530	1,320
	(c)	Program Operations and Services		
	(1)	Salaries and Employee Benefits	4,026	3,355
	(2)	Other Expenditures	536	431
		Subtotal (c)	4,562	3,786
	(d)	Financial Accountability and Reporting		
	(1)	Salaries and Employee Benefits	1,133	632
	(2)	Other Expenditures	638	554
	(3)	Grant Assistance	400,311	153,728
	(4)	Financial Assistance	25,729	25,729
		Subtotal (d)	427,811	180,643
16.7	7.	CAPITAL FUNDING	103,922	94,935
		Provides capital funding for school divisions.		
	(a)	School Divisions		
	(1)	Capital Grants	103,922	94,935
NV	8.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	58	58
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	58	58
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
16.8	16.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	260,385	260,385
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Public School Divisions	260,385	260,385

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Employee Pensions and Other Costs	32,178	30.1	24,740
TOTAL PART A - OPERATING	32,178	30.1	24,740
SUMMARY OF PART A - OPERATING			
Operating Expenditures	32,178	30.1	24,740
Capital Grants	-	-	-
TOTAL TO BE VOTED	32,178	30.1	24,740
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	32,178	30.1	24,740

*** RECONCILIATION STATEMENT**
\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	24,740
Estimates of Expenditure 2021/22 (Adjusted)	24,740

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	32,178	24,740
		Provides for the cost of various payments related to employees, including: the employer's share of current service contributions; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Pension Related Costs		
	(1)	Salaries and Employee Benefits	93,127	91,940
	(2)	Other Expenditures	1,967	1,187
		Subtotal before Recoveries	95,094	93,127
	(3)	Salaries and Employee Benefits	(84,248)	(82,873)
		Recoveries Total	(84,248)	(82,873)
		Subtotal (a)	10,846	10,254
	(b)	Other Salary Related Benefits		
	(1)	Salaries and Employee Benefits	15,231	9,655
	(c)	Workers Compensation Board Assessments		
	(1)	Salaries and Employee Benefits	7,254	6,127
	(2)	Other Expenditures	6,101	4,831
		Subtotal before Recoveries	13,355	10,958
	(3)	Salaries and Employee Benefits	(7,254)	(6,127)
		Recoveries Total	(7,254)	(6,127)
		Subtotal (c)	6,101	4,831
	(d)	Canada Pension Plan		
	(1)	Salaries and Employee Benefits	41,225	35,997
	(e)	Employment Insurance Plan		
	(1)	Salaries and Employee Benefits	15,277	13,468
	(f)	Civil Service Group Life Insurance		
	(1)	Salaries and Employee Benefits	2,561	2,446
	(g)	Ambulance and Hospital Semi-Private Plan		
	(1)	Salaries and Employee Benefits	298	298
	(h)	Levy for Health and Post-Secondary Education		
	(1)	Salaries and Employee Benefits	21,306	20,176

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
	(i)	Dental Plan		
		(1) Salaries and Employee Benefits	9,000	9,300
		(2) Other Expenditures	500	500
		Subtotal (i)	9,500	9,800
	(j)	Vision Care		
		(1) Salaries and Employee Benefits	1,515	1,615
		(2) Other Expenditures	85	85
		Subtotal (j)	1,600	1,700
	(k)	Prescription Drug Plan		
		(1) Salaries and Employee Benefits	3,975	4,075
		(2) Other Expenditures	225	225
		Subtotal (k)	4,200	4,300
	(l)	Long Term Disability Plan		
		(1) Salaries and Employee Benefits	11,841	10,449
		(2) Other Expenditures	700	700
		Subtotal (l)	12,541	11,149
	(m)	Health Spending Account		
		(1) Salaries and Employee Benefits	5,341	5,641
		(2) Other Expenditures	259	259
		Subtotal (m)	5,600	5,900
	(n)	Less: Recoverable from other appropriations		
		(1) Salaries and Employee Benefits	(112,339)	(103,465)
		(2) Other Expenditures	(1,769)	(1,769)
		Subtotal (n)	(114,108)	(105,234)

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
ENVIRONMENT, CLIMATE AND PARKS (12)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Shared Services	9,225	(0.2)	9,242
2. Parks and Trails	31,426	6.2	29,582
3. Environmental Stewardship	20,726	(10.0)	23,022
4. Climate and Green Plan Implementation Office	3,270	(0.6)	3,290
5. Water Stewardship	17,754	7.0	16,590
SUBTOTAL	82,401	0.8	81,726
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	7,204	0.8	7,147
TOTAL PART A - OPERATING	89,605	0.8	88,873
SUMMARY OF PART A - OPERATING			
Operating Expenditures	82,401	0.8	81,726
Capital Grants	-	-	-
TOTAL TO BE VOTED	82,401	0.8	81,726
Costs Related to Capital Assets			
General Assets	946	(15.7)	1,122
Infrastructure Assets	6,258	3.9	6,025
TOTAL PART A - OPERATING	89,605	0.8	88,873
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	202	(59.5)	499
Infrastructure Assets	2,470	21.0	2,042
TOTAL PART B - CAPITAL INVESTMENT	2,672	5.2	2,541

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
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ENVIRONMENT, CLIMATE AND PARKS (12) Continued

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22 Conservation and Climate	128,789
Transfer from:	
- Agriculture	12,555
Transfer to:	
- Labour, Consumer Protection and Government Services	(198)
- Natural Resources and Northern Development.	(52,273)
Estimates of Expenditure 2021/22 (Adjusted)	<u>88,873</u>

PART B - CAPITAL INVESTMENT

Printed Estimates of Expenditure 2021/22 Conservation and Climate	8,025
Transfer to:	
- Natural Resources and Northern Development.	(5,484)
Estimates of Expenditure 2021/22 (Adjusted)	<u>2,541</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ENVIRONMENT, CLIMATE AND PARKS (12) Continued				
PART A - OPERATING				
12.1	1.	FINANCE AND SHARED SERVICES	9,225	9,242
		Provides executive management of the department. Provides corporate services, including financial, information technology, and administrative support services. Works across the department to develop strategic policy and co-ordinates legislation, reports, and other briefing material for executive management.		
		<i>Clean Environment Commission:</i> Evaluates and provides recommendations and advice on environmental impacts of developments, investigates and researches environmental matters, and undertakes public education activities.		
		Note: Corporate services, including financial, information technology, and administrative support services are a shared service provided to Environment, Climate and Parks; and Natural Resources and Northern Development. The shared service is budgeted in Environment, Climate and Parks.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	729	712
		(2) Other Expenditures	182	182
		Subtotal (b)	911	894
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	5,698	5,706
		(2) Other Expenditures	1,229	1,229
		Subtotal (c)	6,927	6,935
	(d)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	341	341
		(2) Other Expenditures	79	79
		Subtotal (d)	420	420
	(e)	Legislation, Policy and Co-ordination		
		(1) Salaries and Employee Benefits	839	865
		(2) Other Expenditures	86	86
		Subtotal (e)	925	951

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ENVIRONMENT, CLIMATE AND PARKS (12) Continued				
12.2	2.	PARKS AND TRAILS	31,426	29,582
		Provides integrated and co-ordinated delivery of all parks programs and services across Manitoba including administrative support.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	937	924
		(2) Other Expenditures	477	477
		Subtotal (a)	1,414	1,401
	(b)	Parks		
		(1) Salaries and Employee Benefits	18,922	18,905
		(2) Other Expenditures	10,538	8,883
		(3) Grant Assistance	552	393
		Subtotal (b)	30,012	28,181
12.3	3.	ENVIRONMENTAL STEWARDSHIP	20,726	23,022
		Develops and co-ordinates the implementation of environmental programs. Ensures that environmental impacts of developments are evaluated. Delivers emergency response programming related to environmental emergencies.		
		Develops legislation, policies, plans, and programs to sustainably manage and protect Manitoba's environment.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	305	313
		(2) Other Expenditures	40	40
		Subtotal (a)	345	353
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	4,416	4,411
		(2) Other Expenditures	721	721
		Subtotal (b)	5,137	5,132

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ENVIRONMENT, CLIMATE AND PARKS (12) Continued				
	(c)	Environmental Approvals		
	(1)	Salaries and Employee Benefits	2,967	2,908
	(2)	Other Expenditures	589	447
		Subtotal (c)	3,556	3,355
	(d)	Environmental Programs and Remediation		
	(1)	Salaries and Employee Benefits	1,317	1,316
	(2)	Other Expenditures	10,334	10,334
	(3)	Grant Assistance	37	37
		Subtotal (d)	11,688	11,687
	(e)	Contingency for Lead Mitigation		
	(1)	Other Expenditures	-	2,495
12.4	4.	CLIMATE AND GREEN PLAN IMPLEMENTATION OFFICE	3,270	3,290
		Develops and co-ordinates the implementation of the Made-in-Manitoba Climate and Green Plan, including policy development and program implementation.		
	(a)	Climate and Green Plan Implementation Office		
	(1)	Salaries and Employee Benefits	2,241	2,178
	(2)	Other Expenditures	365	395
		Subtotal (a)	2,606	2,573
	(b)	Energy Policy		
	(1)	Salaries and Employee Benefits	400	409
	(2)	Other Expenditures	264	308
		Subtotal (b)	664	717

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ENVIRONMENT, CLIMATE AND PARKS (12) Continued				
12.5	5.	WATER STEWARDSHIP	17,754	16,590
		Provides scientific research, monitoring services and management programs to ensure the health and sustainability of Manitoba's watersheds. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, sustainable drainage and water rights licensing.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	207	209
	(b)	Water Science and Watershed Management		
		(1) Salaries and Employee Benefits	3,336	3,238
		(2) Other Expenditures	1,318	958
		Subtotal (b)	4,654	4,196
	(c)	Drainage and Water Rights Licensing		
		(1) Salaries and Employee Benefits	2,365	2,410
		(2) Other Expenditures	503	503
		Subtotal (c)	2,868	2,913
	(d)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	2,440	2,301
		(2) Other Expenditures	666	622
		Subtotal (d)	3,106	2,923
	(e)	Watershed Districts and Planning Assistance		
		(1) Grant Assistance	6,443	5,873
	(f)	Water Stewardship Initiatives		
		(1) Other Expenditures	56	56
		(2) Grant Assistance	420	420
		Subtotal (f)	476	476

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ENVIRONMENT, CLIMATE AND PARKS (12) Continued				
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED) Provides for costs related to capital assets.	7,204	7,147
	(a)	General Assets		
	(1)	Amortization Expense	946	1,122
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	6,258	6,025
PART B - CAPITAL INVESTMENT				
12.6	12.	CAPITAL ASSETS <i>General Assets:</i> Provides for the acquisition of equipment. <i>Infrastructure Assets:</i> Provides for the construction of parks-related infrastructure assets, camping improvements and other infrastructure.	2,672	2,541
	(a)	General Assets	202	499
	(b)	Infrastructure Assets	2,470	2,042

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	4,200	-	4,200
2. Community Service Delivery	1,334,480	2.5	1,301,875
3. Corporate Services.....	39,581	16.6	33,951
4. Child and Youth Services	500,538	0.7	496,930
5. Housing	138,716	8.6	127,758
6. Transformation and Technology.....	4,100	-	4,100
SUBTOTAL	2,021,615	2.7	1,968,814
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	278	(27.2)	382
TOTAL PART A - OPERATING	2,021,893	2.7	1,969,196
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,021,615	2.7	1,968,814
Capital Grants	-	-	-
TOTAL TO BE VOTED	2,021,615	2.7	1,968,814
Costs Related to Capital Assets			
General Assets	278	(27.2)	382
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,021,893	2.7	1,969,196
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	45	(32.8)	67
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	45	(32.8)	67
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	15,000	-	15,000

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
FAMILIES (9) Continued			
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	67,000	(0.4)	67,274

*** RECONCILIATION STATEMENT**
\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	2,146,272
Transfer from:	
- Economic Development, Investment and Trade	440
- Finance	79
- Mental Health and Community Wellness	40
- Municipal Relations	5
- Sport, Culture and Heritage	13,039
Transfer to:	
- Education and Early Childhood Learning	(185,807)
- Mental Health and Community Wellness	(4,872)
Estimates of Expenditure 2021/22 (Adjusted)	<u>1,969,196</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	4,200	4,200
		Provides executive management, agency accountability, financial management services including budget review and comptrollership, and overall administrative support to the department.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	882	882
		(2) Other Expenditures	65	65
		Subtotal (b)	947	947
	(c)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,136	1,136
		(2) Other Expenditures	107	107
		Subtotal (c)	1,243	1,243
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,726	1,726
		(2) Other Expenditures	242	242
		Subtotal (d)	1,968	1,968
9.2	2.	COMMUNITY SERVICE DELIVERY	1,334,480	1,301,875
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
		(1) Salaries and Employee Benefits	964	964
		(2) Other Expenditures	4,211	4,211
		Subtotal (a)	5,175	5,175
	(b)	Regional Social Services		
		(1) Salaries and Employee Benefits	35,495	35,495
		(2) Other Expenditures	3,701	3,701
		Subtotal (b)	39,196	39,196

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FAMILIES (9) Continued				
(c)		Employment, Income and Health Supports		
	(1)	Salaries and Employee Benefits	12,687	12,687
	(2)	Other Expenditures	10,682	10,682
	(3)	Grant Assistance	3,533	2,554
	(4)	Financial Assistance	659,901	657,087
		Subtotal (c)	686,803	683,010
(d)		Manitoba Developmental Centre		
	(1)	Salaries and Employee Benefits	21,874	24,496
	(2)	Other Expenditures	2,102	2,102
		Subtotal (d)	23,976	26,598
(e)		Disability and Specialized Services		
	(1)	Salaries and Employee Benefits	9,923	9,923
	(2)	Other Expenditures	410	410
		Subtotal (e)	10,333	10,333
(f)		Community Living disABILITY Services		
	(1)	Grant Assistance	3,075	3,075
	(2)	Financial Assistance	497,346	470,912
		Subtotal (f)	500,421	473,987
(g)		Children's disABILITY Services		
	(1)	Other Expenditures	9,011	9,011
	(2)	Grant Assistance	11,810	9,310
	(3)	Financial Assistance	15,681	13,181
		Subtotal (g)	36,502	31,502
(h)		Winnipeg Child and Family Services		
	(1)	Salaries and Employee Benefits	18,904	18,904
	(2)	Other Expenditures	1,766	1,766
		Subtotal (h)	20,670	20,670
(i)		Rural and Northern Child and Family Services		
	(1)	Salaries and Employee Benefits	8,720	8,720
	(2)	Other Expenditures	684	684
		Subtotal (i)	9,404	9,404
(j)		Employment and Income Assistance Transformation		
	(1)	Other Expenditures	2,000	2,000

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FAMILIES (9) Continued				
9.3	3.	CORPORATE SERVICES	39,581	33,951
		Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health. Supports education and compliance of accessibility standards and provides government-wide co-ordination for social innovation, poverty reduction, Fetal Alcohol Spectrum Disorder and homelessness program supports.		
		<i>Francophone Affairs Secretariat:</i> Provides guidance to public bodies on The Francophone Community Enhancement and Support Act, the French Language Services Policy and related legislation on the delivery of services in French. Co-ordinates the operation of the Bilingual Service Centres and provides translation, interpretation, and terminology management services.		
		<i>Manitoba Status of Women:</i> Provides for the operation of the Manitoba Status of Women Secretariat. Promotes gender equality and the full participation of women in society by building awareness, developing policies/legislation, and creating resources. It includes the Family Violence Prevention Program, which promotes the elimination of family violence through funding and monitoring of community based agencies that deliver emergency services and programs.		
	(a)	Corporate Support		
		(1) Salaries and Employee Benefits	2,180	2,180
		(2) Other Expenditures	434	434
		(3) Grant Assistance	146	146
		Subtotal (a)	2,760	2,760
	(b)	Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	1,370	1,370
		(2) Other Expenditures	6,953	6,953
		(3) Grant Assistance	2,410	2,410
		Subtotal (b)	10,733	10,733
	(c)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	522	522
		(2) Other Expenditures	82	82
		Subtotal (c)	604	604
	(d)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	388	388
		(2) Other Expenditures	58	58
		Subtotal (d)	446	446

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FAMILIES (9) Continued				
(e)		Manitoba Accessibility Office		
	(1)	Salaries and Employee Benefits	791	631
	(2)	Other Expenditures	233	193
	(3)	Grant Assistance	775	-
		Subtotal (e)	1,799	824
(f)		Social Innovation Office		
	(1)	Salaries and Employee Benefits	1,284	1,284
	(2)	Other Expenditures	562	562
		Subtotal (f)	1,846	1,846
(g)		Francophone Affairs Secretariat		
	(1)	Salaries and Employee Benefits	2,220	2,156
	(2)	Other Expenditures	1,312	1,376
	(3)	Grant Assistance	1,400	197
		Subtotal before Recoveries	4,932	3,729
	(4)	Other Expenditures	(30)	(30)
		Recoveries Total	(30)	(30)
		Subtotal (g)	4,902	3,699
(h)		Manitoba Status of Women		
	(1)	Salaries and Employee Benefits	1,138	1,018
	(2)	Other Expenditures	219	209
	(3)	Grant Assistance	242	157
	(4)	Financial Assistance	14,892	11,655
		Subtotal (h)	16,491	13,039

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FAMILIES (9) Continued				
9.4	4.	CHILD AND YOUTH SERVICES.....	500,538	496,930
		Supports evidence-based prevention and early intervention strategies for children and youth.		
		Provides policy direction, funding and support to the four child and family services authorities who provide a comprehensive continuum of services for early intervention, prevention, and child protection and reunification services delivered through their mandated agencies. Administers centralized services that assist agencies and community organizations to provide for the well-being of children, youth, and families.		
		The Indigenous Governing Bodies Support Branch supports work related to federal child welfare legislation and Indigenous child and family services jurisdiction including trilateral co-ordination agreement discussions with Canada and Indigenous Governing Bodies (IGBs); supports the Manitoba government and child and family services system to adapt to services delivered under IGB laws; and intergovernmental negotiations and communication.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	2,899	2,899
		(2) Other Expenditures	151	151
		(3) Financial Assistance	-	484
		Subtotal (a)	3,050	3,534
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	5,190	5,190
		(2) Other Expenditures	29,863	29,863
		(3) Grant Assistance	8,149	7,726
		(4) Financial Assistance	77,991	74,838
		Subtotal (b)	121,193	117,617
	(c)	Child and Family Services Authorities		
		(1) Grant Assistance	325,551	325,551
		(2) Financial Assistance	49,878	50,228
		Subtotal (c)	375,429	375,779

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FAMILIES (9) Continued				
	(d)	Indigenous Governing Bodies Support Branch		
	(1)	Salaries and Employee Benefits	810	-
	(2)	Other Expenditures	56	-
		Subtotal (d)	866	-
9.5	5.	HOUSING	138,716	127,758
		Provides for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.		
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Salaries and Employee Benefits	29,591	29,600
	(2)	Other Expenditures	3,095	3,095
	(3)	Grant Assistance	106,030	95,063
		Subtotal (a)	138,716	127,758
9.6	6.	TRANSFORMATION AND TECHNOLOGY	4,100	4,100
		Provides strategic transformation and technology work within the department and is responsible for transformation projects that focus on improving service delivery.		
	(a)	Transformation Management Office		
	(1)	Salaries and Employee Benefits	989	989
	(2)	Other Expenditures	78	78
		Subtotal (a)	1,067	1,067
	(b)	Project Management Office		
	(1)	Salaries and Employee Benefits	664	664
	(2)	Other Expenditures	136	136
		Subtotal (b)	800	800
	(c)	Business Support Services Branch		
	(1)	Salaries and Employee Benefits	681	681
	(2)	Other Expenditures	1,552	1,552
		Subtotal (c)	2,233	2,233

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FAMILIES (9) Continued				
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	278	382
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	278	382
PART B - CAPITAL INVESTMENT				
9.7	9.	CAPITAL ASSETS.....	45	67
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	45	67
PART C - LOANS AND GUARANTEES				
9.8	9.	LOANS AND GUARANTEES PROGRAMS.....	15,000	15,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Non-Profit Mortgage Funding	5,000	5,000
	(2)	Loan Guarantee Program	10,000	10,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
9.9	9.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.....	67,000	67,274
		Provides for the development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by The Manitoba Housing and Renewal Corporation.		
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Infrastructure	62,000	61,274
	(2)	Land and Proposal Development Fund	5,000	6,000

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
FINANCE (7)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	8,507	8.7	7,825
2. Crown Services	1,078	0.6	1,072
3. Fiscal Policy and Corporate Services	4,129	(3.9)	4,296
4. Communications and Engagement	6,455	1.4	6,369
5. Treasury	2,460	(1.3)	2,493
6. Compliance and Enforcement	16,465	0.5	16,384
7. Treasury Board Secretariat	10,100	8.3	9,322
8. Policy and Planning Secretariat	2,300	n/a	-
9. Intergovernmental Affairs	2,522	0.4	2,511
SUBTOTAL	54,016	7.4	50,272
PART A - OPERATING (NON-VOTED)			
10. Costs Related to Capital Assets	424	165.0	160
TOTAL PART A - OPERATING	54,440	7.9	50,432
SUMMARY OF PART A - OPERATING			
Operating Expenditures	54,016	7.4	50,272
Capital Grants	-	-	-
TOTAL TO BE VOTED	54,016	7.4	50,272
Costs Related to Capital Assets			
General Assets	424	165.0	160
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	54,440	7.9	50,432
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	125	-	125
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	125	-	125

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
FINANCE (7) Continued			
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	906,597	(29.6)	1,288,600

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	81,685
Transfer from:	
- Crown Services	1,666
- Health	276
- Labour, Consumer Protection and Government Services	467
- Legislative and Public Affairs	737
Transfer to:	
- Executive Council	(80)
- Economic Development, Investment and Trade	(2,222)
- Families	(79)
- Justice	(98)
- Labour, Consumer Protection and Government Services	(31,822)
- Municipal Relations	(98)
Estimates of Expenditure 2021/22 (Adjusted)	50,432

PART D - CAPITAL INVESTMENTS BY OTHER REPORTING ENTITIES

Printed Estimates of Expenditure 2021/22	-
Transfer from:	
- Crown Services	1,288,600
Estimates of Expenditure 2021/22 (Adjusted)	1,288,600

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE.....	8,507	7,825
		Provides executive support and management for the Department of Finance.		
		Provides shared financial services and budget oversight for various departments.		
		Provides centralized processing and administrative functions related to central accounts payable, central payroll services, bank reconciliation and insurance, and risk oversight for all of government.		
		<i>Manitoba Financial Services Agency</i> . Protects Manitoba investors and facilitates dynamic and competitive capital and real estate markets to promote economic development while fostering public confidence in those markets. Provides a regulatory framework for the insurance sector, trust and loan companies, credit unions and caisses populaires, and cooperatives operating in Manitoba.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	104	104
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,332	1,326
		(2) Other Expenditures	161	160
		Subtotal (b)	1,493	1,486
	(c)	Central Finance		
		(1) Salaries and Employee Benefits	5,874	5,799
		(2) Other Expenditures	1,596	996
		Subtotal before Recoveries	7,470	6,795
		(3) Other Expenditures	(560)	(560)
		Recoveries Total	(560)	(560)
		Subtotal (c)	6,910	6,235
	(d)	Manitoba Financial Services Agency	-	-

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FINANCE (7) Continued				
7.2	2.	CROWN SERVICES	1,078	1,072
		Provides governance and accountability management functions to realize Crown Corporation value to Manitobans. The department works with defined Crown Corporations to enable alignment with government objectives and results.		
	(a)	Crown Services		
		(1) Salaries and Employee Benefits	817	811
		(2) Other Expenditures	261	261
		Subtotal (a)	1,078	1,072
7.3	3.	FISCAL POLICY AND CORPORATE SERVICES	4,129	4,296
		Provides research, analysis, and support on local, national, and international economic, fiscal, and tax policies, including fiscal implications and projections. Supports the department with achieving government-wide and other initiatives assigned to Finance.		
	(a)	Fiscal Policy and Corporate Services		
		(1) Salaries and Employee Benefits	3,387	3,554
		(2) Other Expenditures	752	752
		Subtotal before Recoveries	4,139	4,306
		(3) Other Expenditures	(10)	(10)
		Recoveries Total	(10)	(10)
		Subtotal (a)	4,129	4,296

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FINANCE (7) Continued				
7.4	4.	COMMUNICATIONS AND ENGAGEMENT.....	6,455	6,369
		<i>Communications and Engagement:</i> Leads high-quality communications and engagement policy and practice across government and provides communications and engagement services to government departments and Crown agencies, including strategic communications planning, public information and consultation, employee communications and engagement, media engagement and support, media planning and purchasing and central contact centre operations.		
		<i>Information and Privacy Policy Secretariat:</i> Advances openness and transparency across government departments, agencies and local public bodies by providing legislative and policy analysis, personal information management advice, and training and support services that promote compliance with The Freedom of Information and Protection of Privacy Act, and related legislation. Provides information resources about the public right of access to information and the protection of privacy.		
	(a)	Communications and Engagement		
		(1) Salaries and Employee Benefits	4,130	4,047
		(2) Other Expenditures	2,524	2,524
		Subtotal before Recoveries	6,654	6,571
		(3) Other Expenditures	(761)	(761)
		Recoveries Total	(761)	(761)
		Subtotal (a)	5,893	5,810
	(b)	Information and Privacy Policy Secretariat		
		(1) Salaries and Employee Benefits	525	522
		(2) Other Expenditures	37	37
		Subtotal (b)	562	559

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FINANCE (7) Continued				
7.5	5.	TREASURY.....	2,460	2,493
		Manages the borrowing programs, cash resources, and investment and debt activities of government and government agencies.		
	(a)	Treasury		
	(1)	Salaries and Employee Benefits	2,314	2,347
	(2)	Other Expenditures	146	146
		Subtotal (a)	2,460	2,493
7.6	6.	COMPLIANCE AND ENFORCEMENT.....	16,465	16,384
		Ensures the effective administration and collection of provincial tax revenues. Informs, educates, audits and investigates to promote and ensure compliance by taxpayers with tax legislation.		
	(a)	Taxation Administration		
	(1)	Salaries and Employee Benefits	2,331	2,298
	(2)	Other Expenditures	2,256	2,256
		Subtotal (a)	4,587	4,554
	(b)	Tax Information		
	(1)	Salaries and Employee Benefits	2,020	2,038
	(2)	Other Expenditures	202	202
		Subtotal (b)	2,222	2,240
	(c)	Audit		
	(1)	Salaries and Employee Benefits	8,696	8,617
	(2)	Other Expenditures	944	957
		Subtotal (c)	9,640	9,574
	(d)	Tax Appeals Commission		
	(1)	Other Expenditures	16	16

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FINANCE (7) Continued				
7.7	7.	TREASURY BOARD SECRETARIAT	10,100	9,322
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational reviews as established under The Financial Administration Act (FAA), including: the integration of policy decisions with the longer term fiscal plans of government; the analysis and monitoring of program performance measures and the fiscal position of the Government of Manitoba; the planning and co-ordination of the budgetary process; undertaking strategic initiatives and targeted program reviews and co-ordination of the use of balanced scorecards across government; establishing and overseeing corporate comptrollership and financial management policies for government; provision of internal audit and advisory services to government departments and agencies regarding internal controls; the preparation of the Summary Public Accounts for government in accordance with Public Sector Accounting Standards and; evaluating and overseeing accounting and financial management policies and systems across government to effectively deliver summary financial statements that reflect the actual financial position of the Government of Manitoba.		
	(a)	Treasury Board Secretariat		
		(1) Salaries and Employee Benefits	9,124	8,346
		(2) Other Expenditures	976	976
		Subtotal (a)	10,100	9,322

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FINANCE (7) Continued				
7.8	8.	POLICY AND PLANNING SECRETARIAT	2,300	-
		Provides advice and support to Cabinet in advancing major government initiatives.		
	(a)	Policy and Planning Secretariat		
		(1) Salaries and Employee Benefits	1,900	-
		(2) Other Expenditures	400	-
		Subtotal (a)	2,300	-
7.9	9.	INTERGOVERNMENTAL AFFAIRS.....	2,522	2,511
		<i>Federal-Provincial Relations:</i> Provides advice, analysis, and support in managing Manitoba's relations with the federal government and other provincial/territorial governments.		
		<i>International Relations:</i> Provides advice, analysis, and support for Manitoba's international activities and manages Manitoba's relationships with foreign governments.		
	(a)	Federal-Provincial Relations		
		(1) Salaries and Employee Benefits	848	823
		(2) Other Expenditures	294	294
		Subtotal (a)	1,142	1,117
	(b)	International Relations		
		(1) Salaries and Employee Benefits	1,011	1,025
		(2) Other Expenditures	369	369
		Subtotal (b)	1,380	1,394

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
FINANCE (7) Continued				
NV	10.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	424	160
	(a)	General Assets		
	(1)	Amortization Expense	424	160
PART B - CAPITAL INVESTMENT				
7.10	7.	CAPITAL ASSETS Provides for the acquisition of equipment.	125	125
	(a)	General Assets	125	125
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
7.11	7.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.	906,597	1,288,600
	(a)	The Manitoba Hydro-Electric Board	906,597	1,288,600

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
HEALTH (21)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Resources and Performance	12,785	5.9	12,072
2. Policy and Accountability	19,954	4.5	19,102
3. Insurance	13,892	2.7	13,525
4. Population Health	29,525	5.1	28,083
5. Transition	76,091	14.9	66,249
6. Funding to Health Authorities	3,998,426	2.6	3,896,674
7. Provincial Health Services	180,642	3.5	174,491
8. Medical	1,428,211	1.8	1,402,616
9. Pharmacare	298,062	3.8	287,140
10. Capital Funding	207,890	(2.3)	212,870
SUBTOTAL	6,265,478	2.5	6,112,822
PART A - OPERATING (NON-VOTED)			
11. Costs Related to Capital Assets	7,500	(46.5)	14,019
TOTAL PART A - OPERATING	6,272,978	2.4	6,126,841
SUMMARY OF PART A - OPERATING			
Operating Expenditures	6,057,588	2.7	5,899,952
Capital Grants	207,890	(2.3)	212,870
TOTAL TO BE VOTED	6,265,478	2.5	6,112,822
Costs Related to Capital Assets			
General Assets	7,500	(46.5)	14,019
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	6,272,978	2.4	6,126,841
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,305	-	1,305
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,305	-	1,305
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	288,913	(0.1)	289,251

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
HEALTH (21) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22 Health and Seniors Care			6,048,522
Transfer from:			
- Mental Health and Community Wellness			225
- Enabling Appropriations re: Internal Service Adjustments			85
Transfer to:			
- Finance			(276)
- Mental Health and Community Wellness			(1,559)
- Enabling Appropriations re: Internal Service Adjustments			(40,000)
- Revenue - Fees and Other Revenue			119,844
Estimates of Expenditure 2021/22 (Adjusted)			<u>6,126,841</u>
PART D – OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2021/22 Health and Seniors Care			292,458
Transfer to:			
- Mental Health and Community Wellness			<u>(3,207)</u>
Estimates of Expenditure 2021/22 (Adjusted)			<u>289,251</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
PART A - OPERATING				
21.1	1.	<p>RESOURCES AND PERFORMANCE</p> <p>Oversees health system fiscal resourcing and organizational performance through formal approaches to commissioning of programs and services from service delivery organizations via accountability agreements. Leads and manages the provincial information management and analytics shared service. Provides advice, financial administration and support to the departments of Manitoba Health, Mental Health and Community Wellness, and Seniors and Long-Term Care.</p> <p><i>Comptrollership:</i> Provides for the identification and fair allocation of both tangible and fiscal resources, and monitors the use of those resources in accordance with government priorities and policies.</p> <p><i>Financial Commissioning:</i> Plans and oversees the allocation of available operating, medical, and capital funds to health service delivery organizations in accordance with government priorities. Monitors and reports the financial performance of health service delivery organizations.</p> <p><i>Health Services Commissioning:</i> Leads the development, execution, and accountabilities for commissioned agreements with health authorities and funded agencies.</p> <p><i>Information Management and Analytics:</i> Leads and manages the provincial information management and analytics shared service aimed at providing accurate and timely information to decision makers across the health care system.</p>	12,785	12,072
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,206	1,228
		(2) Other Expenditures	217	217
		Subtotal (b)	1,423	1,445
	(c)	Administration		
		(1) Salaries and Employee Benefits	281	299
		(2) Other Expenditures	26	26
		Subtotal (c)	307	325

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
	(d)	Comptrollership		
		(1) Salaries and Employee Benefits	1,737	1,520
		(2) Other Expenditures	173	161
		(3) Grant Assistance	438	438
		Subtotal (d)	2,348	2,119
	(e)	Financial Commissioning		
		(1) Salaries and Employee Benefits	2,175	2,141
		(2) Other Expenditures	93	93
		Subtotal (e)	2,268	2,234
	(f)	Health Services Commissioning		
		(1) Salaries and Employee Benefits	1,459	1,468
		(2) Other Expenditures	91	91
		Subtotal (f)	1,550	1,559
	(g)	Information Management and Analytics		
		(1) Salaries and Employee Benefits	4,505	4,006
		(2) Other Expenditures	342	342
		Subtotal (g)	4,847	4,348

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.2	2.	POLICY AND ACCOUNTABILITY Supports government in developing policy objectives and solutions for the healthcare delivery system, and implements and oversees government direction. Oversees department, system, workforce and infrastructure planning and forecasting across the healthcare delivery system. Provides advice for the development, implementation and oversight of policies for programs related to Manitoba Health, Mental Health and Community Wellness, and Seniors and Long-Term Care. <i>Infrastructure:</i> Provides advice and recommendations for government decision-making on health infrastructure investments, and oversees the progress and status of specific projects and the overall capital program. Develops capital program and policy options for infrastructure to support the continued delivery of healthcare across the province. <i>Planning and Knowledge Mangement:</i> Leads oversight of health system planning to ensure its strategic integration and alignment with department activities and government’s mandate. Ensures that the Department and health system’s structure and governance promotes integration of health services, along with the co-ordination of departmental responses to inquests, audits, proposals and regulatory accountability. Responsible for horizon scanning and providing advice on current and emerging health issues, trends and best practices. <i>Policy and Standards:</i> Undertakes activities to develop and provide policy advice and solutions on a range of health system issues and government policy decisions. <i>Accountability Management:</i> Provides leadership in oversight, evaluation and monitoring of system level results and outcomes through analysis of trends and system performance, corrective action, and reporting of results. <i>Workforce:</i> Provides policy, planning and oversight in the development of health human resources.	19,954	19,102

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	256	282
	(2)	Other Expenditures	66	66
		Subtotal (a)	322	348
(b)		Infrastructure		
	(1)	Salaries and Employee Benefits	4,079	3,842
	(2)	Other Expenditures	7,442	7,442
		Subtotal (b)	11,521	11,284
(c)		Planning and Knowledge Management		
	(1)	Salaries and Employee Benefits	1,930	1,953
	(2)	Other Expenditures	590	590
		Subtotal (c)	2,520	2,543
(d)		Policy and Standards		
	(1)	Salaries and Employee Benefits	1,794	1,530
	(2)	Other Expenditures	740	740
	(3)	Grant Assistance	67	67
		Subtotal (d)	2,601	2,337
(e)		Accountability Management		
	(1)	Salaries and Employee Benefits	1,085	936
	(2)	Other Expenditures	353	353
		Subtotal (e)	1,438	1,289
(f)		Workforce		
	(1)	Salaries and Employee Benefits	823	572
	(2)	Other Expenditures	644	644
	(3)	Grant Assistance	85	85
		Subtotal (f)	1,552	1,301

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.3	3.	INSURANCE.....	13,892	13,525
		Establishes and administers benefits as prescribed by The Canada Health Act as well as provincially funded benefits as prescribed by The Health Services Insurance Plan, The Pharmaceutical Act, and The Prescription Drug Cost Assistance Act. Establishes and monitors department administrative policies, processes, and standards.		
		<i>Department Services:</i> Develops and supports alignment to administrative policies, processes and standards, as well as leading departmental communications, operations, and employee wellness, engagement and diversity/inclusion efforts. Provides administrative, technological and logistical support to the departments of Manitoba Health, Mental Health and Community Wellness, and Seniors and Long-Term Care.		
		<i>Non-Insured Benefits:</i> Plans, manages, and administers provincially funded benefits offered beyond those required by The Canada Health Act. Establishes eligibility criteria, service improvements, legislative amendments and related benefit plan design to support government goals and priorities in the delivery of health care.		
		<i>Insured Benefits:</i> Plans, manages, and monitors registration of citizens for benefits and fee-for-service payments to health care providers insured under the provincial health insurance plan. Interprets and translates benefits under the provincial health insurance plan to advise and direct service delivery organizations and alignment with requirements of The Canada Health Act. Establishes policy, benefit plan design, and corresponding legislative amendments to support government goals and priorities in the delivery of health care. Supports the development of negotiation mandates for health care providers, professional associations, and other provincial plans.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	255	276
		(2) Other Expenditures	39	39
		Subtotal (a)	294	315
	(b)	Department Services		
		(1) Salaries and Employee Benefits	2,256	1,937
		(2) Other Expenditures	350	311
		Subtotal (b)	2,606	2,248
	(c)	Non-Insured Benefits		
		(1) Salaries and Employee Benefits	3,420	3,405
		(2) Other Expenditures	540	540
		(3) Grant Assistance	414	414
		Subtotal (c)	4,374	4,359
	(d)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,501	5,486
		(2) Other Expenditures	1,117	1,117
		Subtotal (d)	6,618	6,603

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.4	4.	POPULATION HEALTH.....	29,525	28,083
		<p>Oversees population and public health leadership to advance the health of the population, including disease prevention and control. Ensures department work is conducted on new or on amended statutes and regulations, requests for information on The Freedom of Information and Protection of Privacy Act, engagement with Indigenous leaders and organizations, health systems compliance with applicable provincial legislation, policies and standards to ensure safe environments for patients are maintained, health systems quality, and federal and provincial relations.</p> <p><i>Population and Public Health:</i> Provides public health clinical leadership to advance the health of the population; leads and co-ordinates the health system on emerging public health issues, and ensures that health protection services are delivered.</p> <p><i>Intergovernmental and Indigenous Relations:</i> Fosters relationships and engagement with Indigenous leaders and organizations and the broader health system to collaborate on Indigenous led health initiatives and promote effective interfaces of the health services that are delivered by multiple governments. Provides co-ordination of policy advice and information to support work of ministerial and deputy minister federal, provincial, and territorial health tables.</p> <p><i>Quality and Citizen Experience:</i> Oversees health system quality that includes patient centred care, patient safety, accreditation and public engagement.</p> <p><i>Office of the Chief Provincial Public Health Officer:</i> Provides co-ordinated and integrated public health leadership for public health services and programs at regional and provincial levels, including carrying out the role and responsibilities outlined in The Public Health Act for the purpose of promoting and protecting the health of the population.</p> <p><i>Legislative Unit:</i> Facilitates the development of new or amended statutes and regulations that are the responsibility of the Ministers of Health, Mental Health and Community Wellness, and Seniors and Long-Term Care. Provides information and advice on the application of the statutes and regulations. Manages access to information requests received by the departments of Health, Mental Health and Community Wellness, and Seniors and Long-Term Care under The Freedom of Information and Protection of Privacy Act.</p> <p><i>Licensing and Compliance:</i> Oversees health system compliance with applicable provincial legislation, policies and standards to ensure safe environments for patients are maintained. Administers The Protection for Persons in Care Act, including receiving reports of alleged patient abuse and neglect in designated health care facilities. Oversees licensing of Emergency Medical Services and Personal Care Homes.</p>		

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	273	274
	(2)	Other Expenditures	77	77
		Subtotal (a)	350	351
(b)		Population and Public Health		
	(1)	Salaries and Employee Benefits	15,743	15,199
	(2)	Other Expenditures	4,901	4,936
	(3)	Grant Assistance	950	95
		Subtotal (b)	21,594	20,230
(c)		Intergovernmental and Indigenous Relations		
	(1)	Salaries and Employee Benefits	645	622
	(2)	Other Expenditures	509	509
		Subtotal (c)	1,154	1,131
(d)		Quality and Citizen Experience		
	(1)	Salaries and Employee Benefits	650	627
	(2)	Other Expenditures	1,100	1,100
		Subtotal (d)	1,750	1,727
(e)		Office of the Chief Provincial Public Health Officer		
	(1)	Salaries and Employee Benefits	1,002	953
	(2)	Other Expenditures	22	22
		Subtotal (e)	1,024	975
(f)		Legislative Unit		
	(1)	Salaries and Employee Benefits	1,419	1,440
	(2)	Other Expenditures	264	264
		Subtotal (f)	1,683	1,704
(g)		Licensing and Compliance		
	(1)	Salaries and Employee Benefits	1,807	1,802
	(2)	Other Expenditures	163	163
		Subtotal (g)	1,970	1,965

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.5	5.	TRANSITION	76,091	66,249
		Oversees and manages current operations of service delivery structures, staff and related functions of Cadham Provincial Laboratory. Leads the department's transformation towards the new mandate of policy, planning, funding, and oversight.		
		<i>Cadham Provincial Laboratory Services:</i> Provides response to and detection of disease in the province through laboratory screening, surveillance, and viral and emerging infectious disease testing. Serves as the primary lab resource to public health and government.		
		<i>Health Transformation:</i> Provides support for projects related to the transformation of the health system.		
		<i>Priority Procedures Wait Times Reduction:</i> Provides additional funding for priority procedures, such as hip, knee and cataract surgeries, to improve patient care and meet the objective of reducing wait times for Manitobans.		
	(a)	Transition		
		(1) Salaries and Employee Benefits	539	537
		(2) Other Expenditures	11,157	3,994
		(3) Grant Assistance	13	33
		Subtotal (a)	11,709	4,564
	(b)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	12,424	10,731
		(2) Other Expenditures	12,454	9,954
		Subtotal (b)	24,878	20,685
	(c)	Health Transformation		
		(1) Other Expenditures	29,504	31,000
	(d)	Priority Procedures Wait Times Reduction		
		(1) Other Expenditures	10,000	10,000

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.6	6.	FUNDING TO HEALTH AUTHORITIES	3,998,426	3,896,674
		<i>Acute Care Services - Funding to Service Delivery Organizations: Provides funding to health authorities, CancerCare Manitoba and Shared Health to provide services delivered within acute care settings. Funding for the acute care sector encompasses operating funding related to compensation, supplies, and drugs required to operate acute care facilities and programs.</i>		
		<i>Long-Term Care Services - Funding to Service Delivery Organizations: Provides funding to health authorities and Shared Health to deliver services to provincially licensed personal care homes. Funding for the long-term care sector includes operating funding related to compensation, supplies, and drugs required to operate long-term care facilities.</i>		
		<i>Home Care Services - Funding to Service Delivery Organizations: Provides funding to health authorities and Shared Health to provide home care and related services required to enhance patient care in their homes. Funding for the home care sector is largely comprised of compensation and supply costs.</i>		
		<i>Community Health Services - Funding to Service Delivery Organizations: Provides funding to health authorities and Shared Health to fund services provided through Community Health Agencies.</i>		
		<i>Emergency Response and Transport Services - Funding to Service Delivery Organizations: Provides funding to Shared Health for Emergency Response Services across the province, as well as funding to health authorities for the Northern Patient Transportation Program.</i>		
	(a)	Acute Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	2,524,771	2,456,388
	(b)	Long-Term Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	661,734	642,458
	(c)	Home Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	385,887	379,471
	(d)	Community Health Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	250,931	245,519
	(e)	Emergency Response and Transport Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	175,103	172,838

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.7	7.	PROVINCIAL HEALTH SERVICES Provincial health-related programming and services, which include Out-of-Province, Blood Transfusion Services, Federal Hospitals, Ancillary Programs, Nursing Recruitment and Retention Initiatives, the Manitoba Learning Health System Network, and Immunizing Agents, Biologics and Drugs. <i>Out-of-Province:</i> Provides for insured hospital services required by Manitobans while temporarily out of the province. This fulfills the portability requirements of The Canada Health Act. <i>Blood Transfusion Services:</i> Oversees and advises on policy, funding, planning, and support to interprovincial co-ordination regarding Manitoba's utilization of blood products, organ and tissue supply and associated expenditures to ensure that Manitobans have safe, reliable and sustainable access to appropriate transfusion and transplant products and services. <i>Federal Hospitals:</i> Provides funding for medical services delivered to non-treaty residents of Manitoba at federal hospitals located in Norway House and Hodgson and 22 federal nursing stations. <i>Ancillary Programs:</i> Provides for assistive devices as prescribed under The Prosthetic, Orthotic and other Medical Devices Insurance Regulation of The Health Services Insurance Act. <i>Nursing Recruitment and Retention Initiatives:</i> Provides recruitment and retention initiatives for nurses in Manitoba. <i>Manitoba Learning Health System Network:</i> Supports policy evaluation and research on priority health issues for the department through the Manitoba Centre for Health Policy, George and Fay Yee Centre for Healthcare Innovation, Manitoba Training Program for Health Services Research and Translating Research in Elder Care. <i>Immunizing Agents, Biologics and Drugs:</i> Ensures the security of the supply of vaccines and drugs via purchase, storage and distribution of immunizing agents, biologics and drugs.	180,642	174,491

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
	(a)	Out-of-Province		
	(1)	Other Expenditures	62,986	57,904
	(b)	Blood Transfusion Services		
	(1)	Other Expenditures	63,998	63,998
	(c)	Federal Hospitals		
	(1)	Other Expenditures	2,579	2,579
	(d)	Ancillary Programs		
	(1)	Other Expenditures	19,231	18,898
	(e)	Nursing Recruitment and Retention Initiatives		
	(1)	Other Expenditures	4,016	3,730
	(f)	Manitoba Learning Health System Network		
	(1)	Other Expenditures	3,750	3,750
	(g)	Immunizing Agents, Biologics and Drugs		
	(1)	Other Expenditures	24,082	23,632

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.8	8.	MEDICAL	1,428,211	1,402,616
		Provides payment to, or on behalf of, residents of Manitoba for services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by physicians (including out-of-province physicians), optometrists, chiropractors, oral and maxillofacial surgeons and dentists, as well as non-fee-for-service payments to physicians. Provides support through the physician recruitment and retention programs towards the training, recruitment and retention of physicians in Manitoba.		
		<i>Fee-For-Service:</i> Provides for services in respect of fee-for-service claims submitted by physicians.		
		<i>Alternate Funding:</i> Provides for services in respect of non-fee-for-service payments to physicians, physician assistants, and clinical assistants.		
		<i>Other Professionals:</i> Provides for services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by optometrists, chiropractors, and oral and maxillofacial surgeons and dentists.		
		<i>Out-of-Province Physicians:</i> Provides for services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by physicians as well as non-fee-for-service payments to physicians for services required by Manitobans while temporarily out of the province.		
		<i>Physician Recruitment and Retention Program:</i> Provides for physician recruitment and retention programs towards the training, recruitment, and retention of physicians in Manitoba.		
	(a)	Fee-For-Service		
	(1)	Other Expenditures	891,985	875,347
	(b)	Alternate Funding		
	(1)	Other Expenditures	446,490	436,003
	(c)	Other Professionals		
	(1)	Other Expenditures	31,106	31,106
	(d)	Out-of-Province Physicians		
	(1)	Other Expenditures	33,044	34,574
	(e)	Physician Recruitment and Retention Program		
	(1)	Other Expenditures	25,586	25,586

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
21.9	9.	PHARMACARE	298,062	287,140
		Provides for prescribed pharmaceutical benefits subject to The Prescription Drugs Cost Assistance Act and regulations and The Pharmaceutical Act and regulations to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs. Includes prescribed pharmaceutical benefits provided under the Department of Families' Health Services program for social assistance participants.		
	(a)	Drug Programs		
	(1)	Other Expenditures	375,954	365,032
	(b)	Drug Expenditures Incurred by the Department of Families		
	(1)	Other Expenditures	(77,892)	(77,892)
21.10	10.	CAPITAL FUNDING.	207,890	212,870
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
	(1)	Other Expenditures	127,317	131,139
	(b)	Equipment Purchases and Replacements		
	(1)	Other Expenditures	18,163	18,163
	(c)	Other Capital		
	(1)	Other Expenditures	7,700	7,700
	(d)	Interest		
	(1)	Other Expenditures	54,710	55,868

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
HEALTH (21) Continued				
NV	11.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	7,500	14,019
	(a)	General Assets		
	(1)	Amortization Expense	7,500	14,019
PART B - CAPITAL INVESTMENT				
21.11	21.	CAPITAL ASSETS..... Provides for the development or enhancement of information technology systems and the acquisition of equipment.	1,305	1,305
	(a)	General Assets	1,305	1,305
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
21.12	21.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT..... Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.	288,913	289,251
	(a)	Health Capital Program	288,913	289,251

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS (19)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	1,979	0.4	1,972
2. Indigenous and Northern Relations	<u>29,114</u>	1.8	<u>28,597</u>
SUBTOTAL	31,093	1.7	30,569
PART A - OPERATING (NON-VOTED)			
3. Costs Related to Capital Assets	<u>46</u>	-	<u>46</u>
TOTAL PART A - OPERATING	<u>31,139</u>	1.7	<u>30,615</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	27,296	2.0	26,772
Capital Grants	<u>3,797</u>	-	<u>3,797</u>
TOTAL TO BE VOTED	31,093	1.7	30,569
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>46</u>	-	<u>46</u>
TOTAL PART A - OPERATING	<u>31,139</u>	1.7	<u>30,615</u>

*** RECONCILIATION STATEMENT**
\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2021/22 Indigenous and Northern Relations	30,515
Transfer from:	
- Sport, Culture and Heritage	<u>100</u>
Estimates of Expenditure 2021/22 (Adjusted)	<u>30,615</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS (19) Continued				
PART A - OPERATING				
19.1	1.	ADMINISTRATION AND FINANCE	1,979	1,972
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	946	935
	(2)	Other Expenditures	80	80
		Subtotal (b)	1,026	1,015
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	494	501
	(2)	Other Expenditures	80	80
		Subtotal (c)	574	581
	(d)	Northern Affairs Fund Administration		
	(1)	Salaries and Employee Benefits	310	307
	(2)	Other Expenditures	27	27
		Subtotal (d)	337	334
19.2	2.	INDIGENOUS AND NORTHERN RELATIONS	29,114	28,597
		Provides municipal, governance, financial and technical assistance to Northern Affairs communities. Negotiates and implements various settlement agreements (e.g. Treaty Land Entitlement, adverse effects, self-government) and maintains Crown Consultations policy framework. Develops policy and research, co-ordinates intergovernmental initiatives, and undertakes strategic initiatives.		
	(a)	Northern Affairs		
	(1)	Salaries and Employee Benefits	3,335	3,282
	(2)	Other Expenditures	1,457	1,457
	(3)	Grant Assistance	10,238	10,238
	(4)	Capital Grants	3,797	3,797
		Subtotal (a)	18,827	18,774

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS (19) Continued				
	(b)	Consultation and Reconciliation		
		(1) Salaries and Employee Benefits	1,399	1,141
		(2) Other Expenditures	1,059	1,059
		(3) Grant Assistance	200	200
		Subtotal (b)	2,658	2,400
	(c)	Policy and Strategic Initiatives		
		(1) Salaries and Employee Benefits	1,314	1,058
		(2) Other Expenditures	275	275
		(3) Grant Assistance	4,743	4,793
		Subtotal (c)	6,332	6,126
	(d)	Northern Healthy Foods Initiative		
		(1) Grant Assistance	1,297	1,297
NV	3.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	46	46
		Provides for costs related to capital assets.		
	(a)	Infrastructure Assets		
		(1) Amortization Expense	46	46

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate and Strategic Services	61,841	4.7	59,041
2. Crown Law	57,941	12.0	51,750
3. Legislative Counsel	3,672	(15.7)	4,354
4. Correctional Services	230,858	(1.9)	235,385
5. Courts	76,112	2.1	74,558
6. Public Safety	255,903	8.9	235,073
SUBTOTAL	686,327	4.0	660,161
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	3,040	(9.7)	3,366
TOTAL PART A - OPERATING	689,367	3.9	663,527
SUMMARY OF PART A - OPERATING			
Operating Expenditures	686,327	4.0	660,161
Capital Grants	-	-	-
TOTAL TO BE VOTED	686,327	4.0	660,161
Costs Related to Capital Assets			
General Assets	3,040	(9.7)	3,366
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	689,367	3.9	663,527
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	2,286	(26.0)	3,090
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,286	(26.0)	3,090

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
JUSTICE (4) Continued			
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	87,344	35.7	64,346

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	663,082
Transfer from:	
- Economic Development, Investment and Trade	80
- Finance	98
- Legislative and Public Affairs	1,544
Transfer to:	
- Economic Development, Investment and Trade	(59)
- Mental Health and Community Wellness	(1,218)
Estimates of Expenditure 2021/22 (Adjusted)	<u>663,527</u>

PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

Printed Estimates of Expenditure 2021/22	-
Transfer from:	
- Crown Services	<u>64,346</u>
Estimates of Expenditure 2021/22 (Adjusted)	<u>64,346</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	CORPORATE AND STRATEGIC SERVICES.....	61,841	59,041
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides leadership and support in financial planning, central accounting, budgetary and financial management services, records management, privacy matters and proactive disclosure, regulatory accountability, information technology development, and computer services. Advances strategic innovation initiatives and provides outcome results for departmental programs. Protects the rights of individuals who could not otherwise afford counsel. Investigates all unexpected, unexplained, and violent deaths.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,258	1,292
		(2) Other Expenditures	117	117
		Subtotal (b)	1,375	1,409
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	3,823	3,745
		(2) Other Expenditures	3,080	2,628
		Subtotal (c)	6,903	6,373
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,036	1,032
		(2) Other Expenditures	9,210	9,210
		Subtotal (d)	10,246	10,242
	(e)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,658	17,658
		(2) Other Expenditures	19,631	17,807
		Subtotal (e)	37,289	35,465

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
JUSTICE (4) Continued				
	(f)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,616	1,395
		(2) Other Expenditures	3,307	3,018
		Subtotal (f)	4,923	4,413
	(g)	Regulatory Accountability Secretariat		
		(1) Salaries and Employee Benefits	752	786
		(2) Other Expenditures	311	311
		Subtotal (g)	1,063	1,097
4.2	2.	CROWN LAW	57,941	51,750
		Provides for the administration of criminal justice in Manitoba. Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes. Provides for specialized legal services, policy development and analysis, and programs that protect the rights of Manitobans. Advises the government on modernization and improvement to provincial laws. Provides legal advice and services to all departments and agencies on civil, family, and constitutional law matters.		
	(a)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	36,879	34,099
		(2) Other Expenditures	3,797	3,749
		(3) Grant Assistance	15	15
		Subtotal (a)	40,691	37,863
	(b)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	1,122	603
		(2) Other Expenditures	130	36
		Subtotal (b)	1,252	639
	(c)	Legal Services		
		(1) Salaries and Employee Benefits	13,894	11,318
		(2) Other Expenditures	746	612
		(3) Grant Assistance	85	85
		Subtotal before Recoveries	14,725	12,015
		(4) Other Expenditures	(486)	(486)
		Recoveries Total	(486)	(486)
		Subtotal (c)	14,239	11,529

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
JUSTICE (4) Continued				
	(d)	Manitoba Human Rights Commission		
	(1)	Salaries and Employee Benefits	1,598	1,558
	(2)	Other Expenditures	161	161
		Subtotal (d)	1,759	1,719
4.3	3.	LEGISLATIVE COUNSEL	3,672	4,354
		Provides drafting services for Bills and regulations for all government departments and provides related legal advice. Provides legislative and parliamentary translation services to the government and the Legislative Assembly. Is the Law Officer of the Legislative Assembly. Prepares Bills and enactments for print publication. Operates and publishes to the Manitoba Laws website, an official source of the laws of Manitoba.		
	(a)	Legislative Counsel		
	(1)	Salaries and Employee Benefits	3,437	3,234
	(2)	Other Expenditures	235	1,120
		Subtotal (a)	3,672	4,354
4.4	4.	CORRECTIONAL SERVICES	230,858	235,385
		Provides for the protection of society by delivering correctional services/ programs. Responsible for the care and control of adult and young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services, and programs, recruitment and training of correctional staff, and Indigenous and community justice programming.		
	(a)	Executive and Financial Services		
	(1)	Salaries and Employee Benefits	2,581	2,557
	(2)	Other Expenditures	2,156	1,156
	(3)	Grant Assistance	73	73
		Subtotal (a)	4,810	3,786

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
JUSTICE (4) Continued				
	(b)	Custody Corrections		
	(1)	Salaries and Employee Benefits	175,472	181,509
	(2)	Other Expenditures	19,497	19,650
	(3)	Grant Assistance	190	190
		Subtotal (b)	195,159	201,349
	(c)	Community Corrections		
	(1)	Salaries and Employee Benefits	25,766	25,169
	(2)	Other Expenditures	2,846	2,804
	(3)	Grant Assistance	2,277	2,277
		Subtotal (c)	30,889	30,250
4.5	5.	COURTS	76,112	74,558
		Provides administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of Queen’s Bench and the Provincial Court as well as other court related support services including the Maintenance Enforcement Program, Fine Collection Program, Restitution Program, Indigenous Court Worker Program, Review Board, and Vehicle Impoundment Registry. Advances The Victims’ Bill of Rights and domestic violence and child victim support services. Improves access to justice services, including range and relevance of supports, while aligning stakeholders.		
	(a)	Executive, Policy and Financial Services		
	(1)	Salaries and Employee Benefits	1,584	1,685
	(2)	Other Expenditures	1,219	1,137
		Subtotal (a)	2,803	2,822
	(b)	Manitoba Court Operations		
	(1)	Salaries and Employee Benefits	12,882	12,788
	(2)	Other Expenditures	1,660	1,638
		Subtotal (b)	14,542	14,426

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
JUSTICE (4) Continued				
	(c)	Judicial Services		
	(1)	Salaries and Employee Benefits	25,860	25,840
	(2)	Other Expenditures	1,534	1,531
	(3)	Grant Assistance	47	28
		Subtotal (c)	27,441	27,399
	(d)	Sheriff Services		
	(1)	Salaries and Employee Benefits	10,830	10,912
	(2)	Other Expenditures	1,657	1,511
		Subtotal (d)	12,487	12,423
	(e)	Family Resolution Service		
	(1)	Salaries and Employee Benefits	5,735	5,381
	(2)	Other Expenditures	1,623	1,138
		Subtotal (e)	7,358	6,519
	(f)	Victim Services		
	(1)	Salaries and Employee Benefits	5,538	5,459
	(2)	Other Expenditures	5,918	5,485
	(3)	Grant Assistance	25	25
		Subtotal (f)	11,481	10,969
4.6	6.	PUBLIC SAFETY	255,903	235,073
		Manages provincial policing agreements negotiated with the federal government and other parties; provides advice to government on the delivery of policing services; monitors and co-ordinates the activities of the RCMP, municipal police forces, private investigators, security guards, and special constables. Investigates complaints and major incidents involving police officers in Manitoba. Co-ordinates and implements evidence-based crime prevention policies and programs. Provides security services for government departments and agencies. Undertakes the seizure and disposition of property obtained through proceeds or used as instruments of crime. Provides strategic, operational, and tactical services and products to law enforcement and government.		
	(a)	Executive and Financial Services		
	(1)	Salaries and Employee Benefits	661	449
	(2)	Other Expenditures	56	28
		Subtotal (a)	717	477

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
JUSTICE (4) Continued				
	(b)	Provincial Policing		
	(1)	Other Expenditures	231,530	212,775
	(2)	Grant Assistance	110	110
		Subtotal (b)	231,640	212,885
	(c)	Policing Services and Public Safety Bilateral Funding Agreements		
	(1)	Other Expenditures	5,905	5,000
	(d)	Policing Services and Public Safety		
	(1)	Salaries and Employee Benefits	2,929	2,923
	(2)	Other Expenditures	1,521	935
		Subtotal (d)	4,450	3,858
	(e)	Law Enforcement Review Agency		
	(1)	Salaries and Employee Benefits	415	383
	(2)	Other Expenditures	123	36
		Subtotal (e)	538	419
	(f)	Manitoba Police Commission		
	(1)	Salaries and Employee Benefits	123	123
	(2)	Other Expenditures	116	116
		Subtotal (f)	239	239
	(g)	Independent Investigation Unit		
	(1)	Salaries and Employee Benefits	1,806	1,757
	(2)	Other Expenditures	686	686
		Subtotal (g)	2,492	2,443
	(h)	Crime Prevention		
	(1)	Salaries and Employee Benefits	476	475
	(2)	Other Expenditures	533	533
	(3)	Grant Assistance	1,120	1,120
		Subtotal (h)	2,129	2,128

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
JUSTICE (4) Continued				
	(i)	Security and Intelligence Branch		
	(1)	Salaries and Employee Benefits	6,737	6,580
	(2)	Other Expenditures	912	912
		Subtotal before Recoveries	7,649	7,492
	(3)	Other Expenditures	(1,475)	(1,475)
		Recoveries Total	(1,475)	(1,475)
		Subtotal (i)	6,174	6,017
	(j)	Manitoba Criminal Intelligence Centre		
	(1)	Salaries and Employee Benefits	389	393
	(k)	Criminal Property Forfeiture Unit		
	(1)	Salaries and Employee Benefits	884	868
	(2)	Other Expenditures	346	346
		Subtotal (k)	1,230	1,214
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	3,040	3,366
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	3,040	3,366
PART B - CAPITAL INVESTMENT				
4.7	4.	CAPITAL ASSETS	2,286	3,090
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	2,286	3,090
	(2)	Information Technology Projects	-	-
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
4.8	4.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	87,344	64,346
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Manitoba Public Insurance Corporation	87,344	64,346

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Administration and Planning	1,663	9.2	1,523
2. Capital Programs	262,261	19.0	220,482
3. Digital and Technology Solutions	43,014	-	42,996
4. Procurement and Supply Chain	8,412	10.3	7,625
5. Public Safety Communication Services	22,400	24.0	18,068
6. Consumer Protection	16,840	0.2	16,813
7. Labour	20,745	-	20,747
SUBTOTAL	375,335	14.3	328,254
PART A - OPERATING (NON-VOTED)			
8. Costs Related to Capital Assets	49,000	22.2	40,088
TOTAL PART A - OPERATING	424,335	15.2	368,342
SUMMARY OF PART A - OPERATING			
Operating Expenditures	375,335	14.3	328,254
Capital Grants	-	-	-
TOTAL TO BE VOTED	375,335	14.3	328,254
Costs Related to Capital Assets			
General Assets	49,000	22.2	40,088
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	424,335	15.2	368,342

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued			
PART B - CAPITAL INVESTMENT			
8. Capital Assets			
General Assets	56,200	-	56,200
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	56,200	-	56,200
Statutory.	<u>10,000</u>	-	<u>10,000</u>
TOTAL PART B - CAPITAL INVESTMENT	<u>66,200</u>	-	<u>66,200</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	<u>47,633</u>	118.6	<u>21,790</u>

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
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LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22 Central Services.....	330,037
Transfer from:	
- Education and Early Childhood Learning	130
- Environment, Climate and Parks	198
- Finance	31,822
- Municipal Relations	7,077
Transfer to:	
- Executive Council	(56)
- Finance	(467)
- Municipal Relations	(399)
Estimates of Expenditure 2021/22 (Adjusted)	<u>368,342</u>

PART B - CAPITAL INVESTMENT

Printed Estimates of Expenditure 2021/22 Central Services.....	56,200
Transfer from:	
- Legislative and Public Affairs	<u>10,000</u>
Estimates of Expenditure 2021/22 (Adjusted)	<u>66,200</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
PART A - OPERATING				
8.1	1.	CORPORATE ADMINISTRATION AND PLANNING	1,663	1,523
		Provides executive planning, management, and administrative support to the department, including policy and program direction.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	333	323
		(2) Other Expenditures	12	12
		Subtotal (b)	345	335
	(c)	Corporate Policy and Strategic Planning		
		(1) Salaries and Employee Benefits	793	780
		(2) Other Expenditures	70	70
		Subtotal (c)	863	850
	(d)	Data Science Program		
		(1) Salaries and Employee Benefits	389	272
		(2) Other Expenditures	24	24
		Subtotal (d)	413	296
8.2	2.	CAPITAL PROGRAMS	262,261	220,482
		<i>Capital Planning and Agreement Management:</i> Manages the negotiation of bilateral capital funding agreements and partnerships; develops and maintains a multi-year overarching capital infrastructure plan; implements and oversees the use of innovative project delivery and project financing methodologies.		
		<i>Capital Project Planning and Delivery:</i> Delivers and manages departments' capital projects according to the approved capital plan.		
		<i>Asset Management:</i> Manages government's current capital assets, provides property services to owned capital assets, provides real estate services to government, and oversees real estate and property asset disposal.		

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
	(a)	Capital Planning and Agreement Management		
		(1) Salaries and Employee Benefits	3,751	3,869
		(2) Other Expenditures	165,858	132,173
		Subtotal before Recoveries	169,609	136,042
		(3) Other Expenditures	(19,600)	(28,395)
		Recoveries Total	(19,600)	(28,395)
		Subtotal (a)	150,009	107,647
	(b)	Capital Project Planning and Delivery		
		(1) Salaries and Employee Benefits	10,172	10,235
		(2) Other Expenditures	16,943	16,943
		Subtotal before Recoveries	27,115	27,178
		(3) Other Expenditures	(22,343)	(22,343)
		Recoveries Total	(22,343)	(22,343)
		Subtotal (b)	4,772	4,835
	(c)	Asset Management		
		(1) Salaries and Employee Benefits	30,406	30,887
		(2) Other Expenditures	103,650	103,689
		Subtotal before Recoveries	134,056	134,576
		(3) Other Expenditures	(26,576)	(26,576)
		Recoveries Total	(26,576)	(26,576)
		Subtotal (c)	107,480	108,000

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
8.3	3.	DIGITAL AND TECHNOLOGY SOLUTIONS.....	43,014	42,996
		The central agency with overall responsibility for Digital and Information Technology (IT) strategy, policy, and service delivery for the Government of Manitoba.		
	(a)	Government Information and Communication Technology		
		(1) Salaries and Employee Benefits	14,334	14,206
		(2) Other Expenditures	102,227	99,981
		Subtotal before Recoveries	116,561	114,187
		(3) Salaries and Employee Benefits	(670)	(894)
		(4) Other Expenditures	(81,135)	(78,595)
		Recoveries Total	(81,805)	(79,489)
		Subtotal (a)	34,756	34,698
	(b)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	913	961
		(2) Other Expenditures	310	310
		Subtotal (b)	1,223	1,271
	(c)	Manitoba Centre for Cyber Security		
		(1) Salaries and Employee Benefits	4,075	4,067
		(2) Other Expenditures	2,960	2,960
		Subtotal (c)	7,035	7,027
	(d)	Manitoba Education, Research and Learning Information Networks	-	-
8.4	4.	PROCUREMENT AND SUPPLY CHAIN.....	8,412	7,625
		Sets the strategic direction, policies, and processes for procurement and supply chain related functions across government.		
	(a)	Procurement Centre of Excellence		
		(1) Salaries and Employee Benefits	5,940	5,207
		(2) Other Expenditures	2,472	2,418
		Subtotal (a)	8,412	7,625
	(b)	Materials Distribution Agency	-	-
	(c)	Vehicle and Equipment Management Agency	-	-

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
8.5	5.	PUBLIC SAFETY COMMUNICATION SERVICES	22,400	18,068
		Provides for modern radio communication services that assists public safety organizations to manage emergencies for the benefit of all Manitobans.		
	(a)	Public Safety Communication Services		
	(1)	Salaries and Employee Benefits	162	162
	(2)	Other Expenditures	22,238	17,906
		Subtotal (a)	22,400	18,068
8.6	6.	CONSUMER PROTECTION	16,840	16,813
		Administers consumer protection legislation, investigates and facilitates the resolution of disputes between consumers and businesses. Registers information about corporations and business names. Provides oversight over public utilities and designated organizations, related to approving rates. Investigates and mediates disputes between tenants and landlords. Assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Oversees land titles and personal property registries. Issues a variety of foundational certificates, including births, marriages, name changes and deaths.		
	(a)	Administration and Research		
	(1)	Salaries and Employee Benefits	775	776
	(2)	Other Expenditures	243	243
		Subtotal (a)	1,018	1,019
	(b)	Consumer Protection Office		
	(1)	Salaries and Employee Benefits	1,629	1,585
	(2)	Other Expenditures	422	322
	(3)	Grant Assistance	113	113
		Subtotal (b)	2,164	2,020
	(c)	Residential Tenancies Branch		
	(1)	Salaries and Employee Benefits	4,500	4,443
	(2)	Other Expenditures	589	589
		Subtotal (c)	5,089	5,032
	(d)	Claimant Adviser Office		
	(1)	Salaries and Employee Benefits	945	910
	(2)	Other Expenditures	107	107
		Subtotal (d)	1,052	1,017

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
(e)		Automobile Injury Compensation Appeal Commission		
	(1)	Salaries and Employee Benefits	885	896
	(2)	Other Expenditures	149	149
		Subtotal (e)	1,034	1,045
(f)		Residential Tenancies Commission		
	(1)	Salaries and Employee Benefits	793	786
	(2)	Other Expenditures	108	108
		Subtotal (f)	901	894
(g)		Office of the Registrar-General		
	(1)	Salaries and Employee Benefits	246	237
	(2)	Other Expenditures	79	79
		Subtotal (g)	325	316
(h)		Public Utilities Board		
	(1)	Salaries and Employee Benefits	1,000	997
	(2)	Other Expenditures	705	705
		Subtotal (h)	1,705	1,702
(i)		Vital Statistics		
	(1)	Salaries and Employee Benefits	2,047	2,263
	(2)	Other Expenditures	1,505	1,505
		Subtotal (i)	3,552	3,768
(j)		The Public Guardian and Trustee	-	-
(k)		Entrepreneurship Manitoba	-	-

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
8.7	7.	LABOUR.....	20,745	20,747
		Protects citizens by providing programs and services in areas such as workplace safety and health, employment standards, and public safety. Also, enforces a variety of legislation, including statutes governing occupational safety and health employment standards, worker recruitment, labour relations, and building and fire safety. Sets safety standards for technical equipment such as elevators, gas burning equipment, and steam and pressure equipment.		
	(a)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	6,558	6,190
		(2) Other Expenditures	1,890	1,890
		Subtotal (a)	8,448	8,080
	(b)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,317	1,295
		(2) Other Expenditures	190	190
		Subtotal (b)	1,507	1,485
	(c)	Employment Standards		
		(1) Salaries and Employee Benefits	2,829	2,933
		(2) Other Expenditures	362	362
		Subtotal (c)	3,191	3,295
	(d)	Worker Adviser Office		
		(1) Salaries and Employee Benefits	607	604
		(2) Other Expenditures	50	50
		Subtotal (d)	657	654
	(e)	Inspection and Technical Services		
		(1) Salaries and Employee Benefits	5,045	5,102
		(2) Other Expenditures	1,476	1,710
		Subtotal (e)	6,521	6,812
	(f)	Legislative Development		
		(1) Salaries and Employee Benefits	396	396
		(2) Other Expenditures	25	25
		Subtotal (f)	421	421

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
LABOUR, CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
NV	8.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	49,000	40,088
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	49,956	41,044
		Subtotal before Recoveries	49,956	41,044
	(2)	Amortization	(956)	(956)
		Recoveries Total	(956)	(956)
		Subtotal (a)	49,000	40,088
PART B - CAPITAL INVESTMENT				
8.8	8.	CAPITAL ASSETS	56,200	56,200
		Provides for the acquisition of equipment and physical assets, major building construction and building renovation projects, as well as for the development or enhancement of information technology systems.		
	(a)	General Assets		
	(1)	Central Capital Projects	51,000	51,000
	(2)	Information Technology Projects	5,200	5,200
		Subtotal (a)	56,200	56,200
S	8.1	CAPITAL ASSETS (STATUTORY)	10,000	10,000
		Provides for the restoration of the Legislative Building and grounds.		
	(a)	General Assets		
	(1)	Legislative Building Centennial Restoration and Preservation Projects	10,000	10,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
8.9	8.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	47,633	21,790
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Vehicle and Equipment Management Agency	44,391	17,990
	(b)	Materials Distribution Agency	3,242	3,800

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
MENTAL HEALTH AND COMMUNITY WELLNESS (24)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Executive	1,306	23.4	1,058
2. Mental Health and Recovery	31,625	(2.1)	32,301
3. Wellness	10,169	13.6	8,952
4. Physician Services - Psychiatry	62,875	0.8	62,381
5. Funding to Health Authorities	283,337	5.6	268,380
6. Capital Funding	786	9.6	717
SUBTOTAL	390,098	4.4	373,789
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	531	(4.5)	556
TOTAL PART A - OPERATING	390,629	4.3	374,345
SUMMARY OF PART A - OPERATING			
Operating Expenditures	389,312	4.4	373,072
Capital Grants	786	9.6	717
TOTAL TO BE VOTED	390,098	4.4	373,789
Costs Related to Capital Assets			
General Assets	531	(4.5)	556
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	390,629	4.3	374,345
PART B - CAPITAL INVESTMENT			
24. Capital Assets			
General Assets	266	-	266
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	266	-	266
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	3,545	10.5	3,207

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22 Mental Health, Wellness and Recovery			341,903
Transfer from:			
- Economic Development, Investment and Trade			732
- Education and Early Childhood Learning			591
- Families			4,872
- Health			1,559
- Justice			1,218
- Municipal Relations			35
- Enabling Appropriation: Internal Service Adjustments			23,700
Transfer to:			
- Families			(40)
- Health			(225)
Estimates of Expenditure 2021/22 (Adjusted)			<u>374,345</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2021/22 Mental Health, Wellness and Recovery			-
Transfer from:			
- Health			<u>3,207</u>
Estimates of Expenditure 2021/22 (Adjusted)			<u>3,207</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
PART A - OPERATING				
24.1	1.	EXECUTIVE.....	1,306	1,058
		Provides executive support and management for the Department of Mental Health and Community Wellness, including leadership, co-ordination, policy support, and collaboration on multi-departmental efforts related to provincial mental health, addictions, and recovery planning, and service delivery models.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	803	791
		(2) Other Expenditures	75	75
		Subtotal (b)	878	866
	(c)	Division Support		
		(1) Salaries and Employee Benefits	309	80
		(2) Other Expenditures	77	70
		Subtotal (c)	386	150
24.2	2.	MENTAL HEALTH AND RECOVERY.....	31,625	32,301
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regional health authorities, Addictions Foundation of Manitoba, Selkirk Mental Health Centre, and funded community agencies on mental health and recovery. Provides strategic leadership in support of the objectives and priorities to the department.		
		<i>Mental Health and Recovery Branch:</i> Provides strategic leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to mental health, addictions, and recovery. Provides oversight of performance deliverables and maintains relationships with Shared Health, the regional health authorities, Addictions Foundation of Manitoba and other grant funded agencies that provide services.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Mental Health Review Board:</i> Provides administrative support to the Mental Health Review Board.		

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
	(a)	Mental Health and Recovery Branch		
	(1)	Salaries and Employee Benefits	2,518	1,105
	(2)	Other Expenditures	27,901	25,294
	(3)	Grant Assistance	55	55
		Subtotal (a)	30,474	26,454
	(b)	Chief Provincial Psychiatrist		
	(1)	Salaries and Employee Benefits	794	494
	(2)	Other Expenditures	35	35
		Subtotal (b)	829	529
	(c)	Mental Health Review Board		
	(1)	Salaries and Employee Benefits	214	210
	(2)	Other Expenditures	108	108
		Subtotal (c)	322	318
	(d)	Mental Health, Wellness and Recovery Transition		
	(1)	Other Expenditures	-	5,000
24.3	3.	WELLNESS	10,169	8,952
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for health authorities, and other funded community agencies. Provides strategic leadership in support of the objectives and priorities to the department.		
		<i>Wellness and Health Promotion:</i> Provides leadership on policies and programs that advance health and wellness at a personal and community level with a focus on the prevention of chronic disease, and health promotion.		
		<i>Tobacco Cessation:</i> Provides enforcement of legislation, program, and policy leadership to measures related to tobacco and vape control and smoking cessation.		
		<i>Social Impact Bond:</i> Social impact bond for smoking cessation and women's heart health.		

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
	(a)	Wellness and Health Promotion		
	(1)	Salaries and Employee Benefits	1,050	936
	(2)	Other Expenditures	6,734	5,693
	(3)	Grant Assistance	159	159
		Subtotal (a)	7,943	6,788
	(b)	Tobacco Cessation		
	(1)	Salaries and Employee Benefits	366	354
	(2)	Other Expenditures	860	810
		Subtotal (b)	1,226	1,164
	(c)	Social Impact Bond		
	(1)	Other Expenditures	1,000	1,000
24.4	4.	PHYSICIAN SERVICES - PSYCHIATRY	62,875	62,381
		Provides for psychiatry services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by physicians as well as non-fee-for-service payments to physicians, physician assistants, and clinical assistants for psychiatry and mental health services.		
	(a)	Fee-For-Service		
	(1)	Other Expenditures	37,812	37,318
	(b)	Alternate Funding		
	(1)	Other Expenditures	25,063	25,063

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
24.5	5.	FUNDING TO HEALTH AUTHORITIES	283,337	268,380
		The source of funding to health authorities for mental health and recovery services, physician psychiatry services, and wellness and health promotion programs. Also source of funding for Selkirk Mental Health Centre, and the Addictions Foundation of Manitoba.		
		<i>Mental Health Services:</i> Provides funding to health authorities and Shared Health for Mental Health Services. Funding also includes Selkirk Mental Health Centre that provides specialized inpatient mental health and acquired brain injury treatment and rehabilitation to residents of Manitoba whose complex needs cannot be met elsewhere in the provincial health care system.		
		<i>Recovery Services:</i> Provides funding to health authorities and Shared Health for recovery services. This includes funding for the Addictions Foundation of Manitoba that provides Manitobans with a range of client-centered addictions services, including public education, residential and community treatment and follow-up in communities across the province.		
		<i>Wellness and Health Promotion Services:</i> Provides funding to health authorities and Shared Health for wellness and health promotion programs.		
	(a)	Mental Health Services		
		(1) Selkirk Mental Health Centre	49,048	49,048
		(2) Grant Assistance	148,590	133,759
		Subtotal (a)	197,638	182,807
	(b)	Recovery Services		
		(1) Addictions Foundation of Manitoba	25,810	(1) 25,684
		(2) Grant Assistance	29,236	29,236
		Subtotal (b)	55,046	54,920
	(c)	Wellness and Health Promotion Services		
		(1) Grant Assistance	30,653	30,653

1. Total authorization for Addictions Foundation of Manitoba is comprised of \$32,376 in Program Delivery and \$(6,566) in recoveries from Manitoba Liquor and Lotteries. The recoveries do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
24.6	6.	CAPITAL FUNDING..... Provides funding to health authorities for principal repayment on approved borrowing and interest.	786	717
	(a)	Principal Repayments		
	(1)	Other Expenditures	568	524
	(b)	Interest		
	(1)	Other Expenditures	218	193
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	531	556
	(a)	General Assets		
	(1)	Amortization Expense	531	556
PART B - CAPITAL INVESTMENT				
24.7	24.	CAPITAL ASSETS..... Provides for the development or enhancement of information technology systems and the acquisition of equipment.	266	266
	(a)	General Assets	266	266
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
24.8	24.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT..... Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.	3,545	3,207
	(a)	Capital Program	3,545	3,207

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
MUNICIPAL RELATIONS (13)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	7,323	0.7	7,270
2. Community Planning and Development.....	12,753	5.8	12,051
3. Municipal Assessment and Advisory Services	12,098	1.4	11,933
4. Financial Assistance	348,239	3.0	338,133
SUBTOTAL	380,413	3.0	369,387
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	990	15.3	859
TOTAL PART A - OPERATING	381,403	3.0	370,246
SUMMARY OF PART A - OPERATING			
Operating Expenditures	243,038	4.8	232,012
Capital Grants	137,375	-	137,375
TOTAL TO BE VOTED	380,413	3.0	369,387
Costs Related to Capital Assets			
General Assets	990	15.3	859
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	381,403	3.0	370,246
PART B - CAPITAL INVESTMENT			
13. Capital Assets			
General Assets	1,725	-	1,725
Infrastructure Assets.....	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,725	-	1,725
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	81,288	(5.4)	85,930

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
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MUNICIPAL RELATIONS (13) Continued

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22.	376,866
Transfer from:	
- Finance	98
- Labour, Consumer Protection and Government Services	399
Transfer to:	
- Families	(5)
- Labour, Consumer Protection and Government Services	(7,077)
- Mental Health and Community Wellness	(35)
Estimates of Expenditure 2021/22 (Adjusted)	370,246

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	7,323	7,270
		Provides executive planning, management, and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.		
		Supports the department by providing strategic advice and analysis on key financial matters, grant funding, stakeholder relations, community development, and other department and government-wide policy initiatives.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning, and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	849	837
		(2) Other Expenditures	112	112
		Subtotal (b)	961	949
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	659	636
		(2) Other Expenditures	155	155
		Subtotal (c)	814	791
	(d)	Municipal Board		
		(1) Salaries and Employee Benefits	1,147	1,138
		(2) Other Expenditures	147	147
		Subtotal (d)	1,294	1,285
	(e)	Outcomes and Strategic Policy		
		(1) Salaries and Employee Benefits	3,509	3,500
		(2) Other Expenditures	703	703
		Subtotal (e)	4,212	4,203

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	12,753	12,051
		Delivers land use planning and development services to support safe, healthy, vibrant, and prosperous communities.		
		<i>The Office of the Fire Commissioner (OFC):</i> Ensures sustainable fire protection for Manitobans through the Manitoba Emergency Services College and fire protection programming in partnership with fire services across the province.		
	(a)	Community Planning		
		(1) Salaries and Employee Benefits	4,508	4,338
		(2) Other Expenditures	1,135	635
		Subtotal (a)	5,643	4,973
	(b)	Office of the Fire Commissioner		
		(1) Salaries and Employee Benefits	4,414	4,382
		(2) Other Expenditures	2,336	2,336
		(3) Grant Assistance	360	360
		Subtotal (b)	7,110	7,078
13.3	3.	MUNICIPAL ASSESSMENT AND ADVISORY SERVICES	12,098	11,933
		Supports the delivery of effective and efficient local government and the legislative framework for municipal governments. Supports sustainable and accountable municipalities by providing guidance and direction on good governance such as respectful behaviour and codes of conduct, conflict of interest, transparency, accessibility, and responsiveness. Delivers property assessment services for all taxing authorities except the City of Winnipeg.		
	(a)	Municipal Governance and Advisory Services		
		(1) Salaries and Employee Benefits	1,679	1,496
		(2) Other Expenditures	415	415
		Subtotal (a)	2,094	1,911

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(b)	Assessment Services		
	(1)	Salaries and Employee Benefits	9,139	9,130
	(2)	Other Expenditures	1,347	1,347
		Subtotal before Recoveries	10,486	10,477
	(3)	Salaries and Employee Benefits	(2,255)	(2,255)
	(4)	Other Expenditures	(299)	(299)
		Recoveries Total	(2,554)	(2,554)
		Subtotal (b)	7,932	7,923
	(c)	Information Systems		
	(1)	Salaries and Employee Benefits	1,441	1,468
	(2)	Other Expenditures	1,125	1,125
		Subtotal before Recoveries	2,566	2,593
	(3)	Salaries and Employee Benefits	(246)	(246)
	(4)	Other Expenditures	(248)	(248)
		Recoveries Total	(494)	(494)
		Subtotal (c)	2,072	2,099
13.4	4.	FINANCIAL ASSISTANCE. Provides funding to support the delivery of municipal services, infrastructure renewal, and community development.	348,239	338,133
	(a)	Funding to Municipalities and Related Grants		
	(1)	Grant Assistance	293,002	293,002
	(b)	Manitoba Water Services Board		
	(1)	Grant Assistance	20,000	20,000
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grant Assistance	19,713	19,683
		Subtotal before Recoveries	19,713	19,683
	(2)	Grant Assistance	(19,125)	(19,091)
		Recoveries Total	(19,125)	(19,091)
		Subtotal (c)	588	592

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(d)	Community Development		
	(1)	Grant Assistance	<u>38,439</u>	<u>28,329</u>
		Subtotal before Recoveries	38,439	28,329
	(2)	Grant Assistance	<u>(3,790)</u>	<u>(3,790)</u>
		Recoveries Total	<u>(3,790)</u>	<u>(3,790)</u>
		Subtotal (d)	34,649	24,539
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	<u>990</u>	<u>859</u>
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	990	859
PART B - CAPITAL INVESTMENT				
13.5	13.	CAPITAL ASSETS	<u>1,725</u>	<u>1,725</u>
		Provides for the acquisition of equipment.		
	(a)	General Assets	1,725	1,725
PART C - LOANS AND GUARANTEES				
13.6	13.	LOANS AND GUARANTEES PROGRAMS.....	<u>81,288</u>	<u>85,930</u>
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Water Services Board	81,288	85,930

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Shared Services	2,830	150.0	1,132
2. Stewardship and Resource Development.....	31,861	7.8	29,565
3. Resource Management and Protection.....	28,474	0.4	28,373
4. Manitoba Wildfire Service	49,325	1.0	48,829
SUBTOTAL	112,490	4.3	107,899
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	3,291	1.6	3,239
TOTAL PART A - OPERATING	115,781	4.2	111,138
SUMMARY OF PART A - OPERATING			
Operating Expenditures	112,490	4.3	107,899
Capital Grants	-	-	-
TOTAL TO BE VOTED	112,490	4.3	107,899
Costs Related to Capital Assets			
General Assets	3,291	1.6	3,239
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	115,781	4.2	111,138
PART B - CAPITAL INVESTMENT			
25. Capital Assets			
General Assets	3,277	(44.8)	5,934
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,277	(44.8)	5,934
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	70,781	7.6	65,769

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22			-
Transfer from:			
- Agriculture			58,639
- Environment, Climate and Parks			52,273
- Legislative and Public Affairs			109
- Enabling Appropriations re: Internal Service Adjustments			117
Estimates of Expenditure 2021/22 (Adjusted)			<u>111,138</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2021/22			-
Transfer from:			
- Agriculture			450
- Environment, Climate and Parks			5,484
Estimates of Expenditure 2021/22 (Adjusted)			<u>5,934</u>
PART D - CAPITAL INVESTMENTS BY OTHER REPORTING ENTITIES			
Printed Estimates of Expenditure 2021/22			-
Transfer from:			
- Crown Services			65,769
Estimates of Expenditure 2021/22 (Adjusted)			<u>65,769</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
PART A - OPERATING				
25.1	1.	FINANCE AND SHARED SERVICES	2,830	1,132
		Provides executive management of the department. Works across the department to develop strategic policy and co-ordinates legislation, reports, and other briefing material for executive management.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	43	11
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	733	130
		(2) Other Expenditures	171	10
		Subtotal (b)	904	140
	(c)	Strategic Policy and Initiatives		
		(1) Salaries and Employee Benefits	1,168	866
		(2) Other Expenditures	715	115
		Subtotal (c)	1,883	981
25.2	2.	STEWARDSHIP AND RESOURCE DEVELOPMENT	31,861	29,565
		Supports responsible resource development in Manitoba's mineral, oil and gas, aggregate and forestry sectors. Ensures that the management and administration of Crown land supports economic and natural resource development with consideration for environmental and social values. Provides business development services to increase exploration and mining investment in Manitoba. Co-ordinates meaningful engagement and consultation with Indigenous communities and supports activities that advance reconciliation and participation in natural resource sectors.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	209	52
		(2) Other Expenditures	105	-
		Subtotal (a)	314	52
	(b)	Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	2,801	2,783
		(2) Other Expenditures	1,987	1,987
		Subtotal (b)	4,788	4,770

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
(c)		Mining, Oil and Gas		
	(1)	Salaries and Employee Benefits	3,002	2,988
	(2)	Other Expenditures	4,768	4,768
		Subtotal (c)	7,770	7,756
(d)		Forestry and Peatlands		
	(1)	Salaries and Employee Benefits	4,970	4,969
	(2)	Other Expenditures	2,843	2,549
	(3)	Grant Assistance	1,157	1,151
		Subtotal (d)	8,970	8,669
(e)		Lands and Planning		
	(1)	Salaries and Employee Benefits	2,270	2,269
	(2)	Other Expenditures	2,991	2,991
		Subtotal (e)	5,261	5,260
(f)		Business Development Services Unit		
	(1)	Salaries and Employee Benefits	531	541
	(2)	Other Expenditures	69	69
		Subtotal (f)	600	610
(g)		Consultation and Reconciliation Unit		
	(1)	Salaries and Employee Benefits	951	651
	(2)	Other Expenditures	2,317	1,452
		Subtotal (g)	3,268	2,103
(h)		Forest Regeneration Stock		
	(1)	Other Expenditures	890	345

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
25.3	3.	RESOURCE MANAGEMENT AND PROTECTION	28,474	28,373
		Programs that balance sustainable economic development with ecosystem management within Manitoba's fish and wildlife resources. The provision of the Conservation Officer Service to ensure protection of Manitoba's natural resources.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	110	108
		(2) Other Expenditures	100	-
		Subtotal (a)	210	108
	(b)	Fish and Wildlife		
		(1) Salaries and Employee Benefits	6,508	6,509
		(2) Other Expenditures	5,188	5,188
		(3) Grant Assistance	87	87
		Subtotal before Recoveries	11,783	11,784
		(4) Other Expenditures	(45)	(45)
		Recoveries Total	(45)	(45)
		Subtotal (b)	11,738	11,739
	(c)	Conservation Officer Service		
		(1) Salaries and Employee Benefits	12,016	12,016
		(2) Other Expenditures	4,100	4,100
		Subtotal (c)	16,116	16,116
	(d)	Northern Fisherman's Freight Assistance		
		(1) Other Expenditures	410	410

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
25.4	4.	MANITOBA WILDFIRE SERVICE	49,325	48,829
		Delivers wildfire preparedness, mitigation and prevention programming. Delivers wildfire suppression programming, as required.		
	(a)	Manitoba Wildfire Service		
		(1) Salaries and Employee Benefits	10,510	10,464
		(2) Other Expenditures	25,190	24,783
		Subtotal (a)	35,700	35,247
	(b)	Wildfire Suppression		
		(1) Other Expenditures	13,625	13,582
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	3,291	3,239
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	3,217	3,165
	(b)	Infrastructure Assets		
		(1) Amortization Expense	74	74
PART B - CAPITAL INVESTMENT				
25.5	25.	CAPITAL ASSETS.....	3,277	5,934
		Provides for the acquisition of equipment, buildings, and other general assets.		
	(a)	General Assets	3,277	5,934
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
25.6	25.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.....	70,781	65,769
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	The Manitoba Liquor and Lotteries Corporation	68,148	63,119
	(b)	The Manitoba Liquor and Lotteries Corporation - First Nations Capital Program	2,633	2,650

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
PUBLIC SERVICE COMMISSION (17)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Public Service Commission	<u>26,283</u>	0.9	<u>26,058</u>
TOTAL PART A - OPERATING	<u>26,283</u>	0.9	<u>26,058</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	26,283	0.9	26,058
Capital Grants	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	26,283	0.9	26,058
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>26,283</u>	0.9	<u>26,058</u>

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22 Civil Service Commission	26,058
Estimates of Expenditure 2021/22 (Adjusted)	<u>26,058</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
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PUBLIC SERVICE COMMISSION (17) Continued

PART A - OPERATING

17.1	1.	PUBLIC SERVICE COMMISSION.....	26,283	26,058
		<i>Executive Support:</i> Provides management and policy direction for the Public Service Commission and advises government on strategic human resource management issues.		
		<i>Policy, Programs and Learning:</i> Develops and implements workforce legislation, policies, programs, initiatives, and metrics that support the attraction, retention, and development of respectful, ethical, diverse, inclusive, and engaged public service.		
		<i>Human Resource Operations:</i> Provides advice and support to government departments and agencies in the areas of recruitment and selection, employee and labour relations, learning and development, organizational design and development, supportive employment, and pay and benefits.		
		<i>Employee and Family Assistance Program:</i> Provides confidential short-term counselling services to employees and family members to assist with problems that have an impact on their home or work life. The program also supports the development of resources, workplace strategies, and policies pertaining to human behaviour in the workplace.		
		<i>Labour Relations:</i> Provides employee and strategic labour relations and total compensation services, within core government, as well as limited service to specific entities in the broader public service. Responsible for classification, compensation and benefits policy and plan design, central administration, and negotiation and administration services for government-wide benefits and insurance programs, research and consultative services, advice and expertise on classification and compensation matters, collective agreements negotiation and contract interpretation and enforcement, including representing employer in grievances and various administrative tribunals.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	511	518
		(2) Other Expenditures	56	56
		Subtotal (a)	567	574

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
PUBLIC SERVICE COMMISSION (17) Continued				
(b)		Policy, Programs and Learning		
	(1)	Salaries and Employee Benefits	4,433	4,758
	(2)	Other Expenditures	1,536	1,536
	(3)	Grant Assistance	24	24
		Subtotal before Recoveries	5,993	6,318
	(4)	Other Expenditures	(320)	(320)
		Recoveries Total	(320)	(320)
		Subtotal (b)	5,673	5,998
(c)		Human Resource Operations		
	(1)	Salaries and Employee Benefits	15,337	15,026
	(2)	Other Expenditures	1,163	1,163
		Subtotal before Recoveries	16,500	16,189
	(3)	Salaries and Employee Benefits	(438)	(438)
		Recoveries Total	(438)	(438)
		Subtotal (c)	16,062	15,751
(d)		Employee and Family Assistance Program		
	(1)	Salaries and Employee Benefits	461	476
	(2)	Other Expenditures	76	76
		Subtotal before Recoveries	537	552
	(3)	Other Expenditures	(129)	(129)
		Recoveries Total	(129)	(129)
		Subtotal (d)	408	423
(e)		Labour Relations		
	(1)	Salaries and Employee Benefits	2,873	2,837
	(2)	Other Expenditures	700	475
		Subtotal (e)	3,573	3,312

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
SENIORS AND LONG-TERM CARE (34)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Executive	662	298.8	166
2. Seniors and Long-Term Care	<u>53,668</u>	n/a	<u>163</u>
TOTAL PART A - OPERATING	<u>54,330</u>	n/a	<u>329</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	54,330	n/a	329
Capital Grants	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	54,330	n/a	329
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>54,330</u>	n/a	<u>329</u>

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
SENIORS AND LONG-TERM CARE (34) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22			-
Transfer from:			
- Crown Services			166
- Enabling Appropriations re: Internal Service Adjustments			163
Estimates of Expenditure 2021/22 (Adjusted)			329

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
SENIORS AND LONG-TERM CARE (34) Continued				
PART A - OPERATING				
34.1	1.	EXECUTIVE..... Provides executive support and management for the Department of Seniors and Long-Term Care.	662	166
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	11
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	566	141
		(2) Other Expenditures	54	14
		Subtotal (b)	620	155
34.2	2.	SENIORS AND LONG-TERM CARE Supports the Minister's engagement of Manitobans and stakeholders, as well as provides advice, analytical and initiative support to the Minister in fulfilling their priority to develop a seniors strategy. Monitors implementation of all recommendations of the Stevenson Review.	53,668	163
	(a)	Seniors and Long-Term Care		
		(1) Salaries and Employee Benefits	652	163
		(2) Other Expenditures	20,968	-
		(3) Grant Assistance	32,048	-
		Subtotal (a)	53,668	163

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	21,857	30.4	16,767
2. Culture and Sport Programs	55,719	1.2	55,038
3. Information Resources	2,817	(7.7)	3,051
SUBTOTAL	80,393	7.4	74,856
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	29	190.0	10
TOTAL PART A - OPERATING	80,422	7.4	74,866
SUMMARY OF PART A - OPERATING			
Operating Expenditures	80,393	7.4	74,856
Capital Grants	-	-	-
TOTAL TO BE VOTED	80,393	7.4	74,856
Costs Related to Capital Assets			
General Assets	29	190.0	10
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	80,422	7.4	74,866
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	50	100.0	-
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	50	100.0	-

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22			71,610
Transfer from:			
- Economic Development, Investment and Trade			13,865
- Legislative and Public Affairs			1,680
- Enabling Appropriations re: Internal Service Adjustments			850
Transfer to:			
- Families			(13,039)
- Indigenous Reconciliation and Northern Relations			(100)
Estimates of Expenditure 2021/22 (Adjusted)			<u>74,866</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	21,857	16,767
		Provides for the overall planning, management, and control of departmental policies and programs. Delivers central financial, administrative, and information technology services.		
		Provides for the operation of the Office of the Lieutenant Governor and the Protocol and Military Envoy Office.		
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation and collaboration with the Crown Corporation, Travel Manitoba.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	770	760
		(2) Other Expenditures	94	94
		Subtotal (b)	864	854
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	970	930
		(2) Other Expenditures	194	194
		(3) Grant Assistance	5,000	-
		Subtotal (c)	6,164	1,124
	(d)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	323	311
		(2) Other Expenditures	126	126
		Subtotal (d)	449	437
	(e)	Protocol and Military Envoy		
		(1) Salaries and Employee Benefits	264	236
		(2) Other Expenditures	209	209
		Subtotal (e)	473	445
	(f)	Travel Manitoba		
		(1) Grant Assistance	13,865	13,865

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
14.2	2.	CULTURE AND SPORT PROGRAMS	55,719	55,038
		Supports the development of community arts, amateur sports, heritage and library programs and services, and fosters partnerships between government and ethnocultural communities. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Reflects the principles of multiculturalism in government priorities and activities. Supports statutory agencies to develop the arts and cultural industries.		
	(a)	Strategic Policy		
		(1) Salaries and Employee Benefits	1,702	1,675
		(2) Other Expenditures	594	594
		(3) Grant Assistance	7,651	7,651
		Subtotal (a)	9,947	9,920
	(b)	Community Programs and Services		
		(1) Salaries and Employee Benefits	1,031	1,009
		(2) Other Expenditures	145	145
		(3) Grant Assistance	4,511	3,890
		Subtotal (b)	5,687	5,044
	(c)	Major Agencies and Program Support		
		(1) Salaries and Employee Benefits	1,001	990
		(2) Other Expenditures	146	146
		(3) Grant Assistance	38,938	38,938
		Subtotal (c)	40,085	40,074
14.3	3.	INFORMATION RESOURCES	2,817	3,051
		Provides operation of the Archives of Manitoba, including the government records program and the archival records of the Hudson's Bay Company and operation of the Legislative Library.		
	(a)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,602	2,586
		(2) Other Expenditures	547	766
		Subtotal before Recoveries	3,149	3,352
		(3) Other Expenditures	(1,140)	(1,099)
		Recoveries Total	(1,140)	(1,099)
		Subtotal (a)	2,009	2,253

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(b)	Legislative Library		
	(1)	Salaries and Employee Benefits	668	658
	(2)	Other Expenditures	140	140
		Subtotal (b)	808	798
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	29	10
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	29	10
PART B - CAPITAL INVESTMENT				
14.4	14.	CAPITAL ASSETS	50	-
		Provides for the acquisition of equipment.		
	(a)	General Assets	50	-

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
TRANSPORTATION AND INFRASTRUCTURE (15)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Services	11,610	0.5	11,552
2. Infrastructure Capital Projects	6,517	1.6	6,417
3. Transportation Operations	150,585	-	150,535
4. Engineering and Technical Services	31,464	18.1	26,646
5. Emergency Management	9,528	0.7	9,460
SUBTOTAL	209,704	2.5	204,610
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	269,540	3.5	260,464
TOTAL PART A - OPERATING	479,244	3.0	465,074
SUMMARY OF PART A - OPERATING			
Operating Expenditures	209,704	2.5	204,610
Capital Grants	-	-	-
TOTAL TO BE VOTED	209,704	2.5	204,610
Costs Related to Capital Assets			
General Assets	6,926	1.1	6,851
Infrastructure Assets	262,614	3.5	253,613
TOTAL PART A - OPERATING	479,244	3.0	465,074
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	7,219	-	7,219
Infrastructure Assets	607,240	13.3	536,039
TOTAL PART B - CAPITAL INVESTMENT	614,459	13.1	543,258

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
TRANSPORTATION AND INFRASTRUCTURE (15) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2021/22 Infrastructure			464,434
Transfer from:			
- Agriculture			790
Transfer to:			
- Executive Council			(150)
Estimates of Expenditure 2021/22 (Adjusted)			<u>465,074</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE(15) Continued				
PART A - OPERATING				
15.1	1.	CORPORATE SERVICES	11,610	11,552
		Provides executive management and comptrollership of the department to ensure effective program delivery and appropriate utilization of departmental resources, including: finance, strategy, policy, information management, information technology, and workplace safety and health. Develops legislation and regulatory initiatives, strategies, policies, plans, and programs to sustainably manage, protect, and build Manitoba's infrastructure. Conducts meaningful Indigenous engagement and consultations and advances Indigenous reconciliation.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	825	837
		(2) Other Expenditures	70	70
		Subtotal (b)	895	907
	(c)	Strategic Planning and Support		
		(1) Salaries and Employee Benefits	698	706
		(2) Other Expenditures	1,127	1,127
		(3) Grant Assistance	78	78
		Subtotal (c)	1,903	1,911
	(d)	Finance and Administration		
		(1) Salaries and Employee Benefits	1,611	1,548
		(2) Other Expenditures	335	335
		Subtotal (d)	1,946	1,883
	(e)	Information Technology and GIS		
		(1) Salaries and Employee Benefits	1,892	1,848
		(2) Other Expenditures	454	454
		Subtotal (e)	2,346	2,302

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
(f)		Health and Safety		
	(1)	Salaries and Employee Benefits	756	748
	(2)	Other Expenditures	77	77
		Subtotal (f)	833	825
(g)		Policy, Programs and Regulation		
	(1)	Salaries and Employee Benefits	1,466	1,547
	(2)	Other Expenditures	126	126
		Subtotal (g)	1,592	1,673
(h)		Issues Management		
	(1)	Salaries and Employee Benefits	709	770
	(2)	Other Expenditures	49	49
		Subtotal (h)	758	819
(i)		Boards and Commissions		
	(1)	Salaries and Employee Benefits	391	386
	(2)	Other Expenditures	49	49
		Subtotal (i)	440 (1)	435
(j)		Indigenous Consultation		
	(1)	Salaries and Employee Benefits	792	692
	(2)	Other Expenditures	63	63
		Subtotal (j)	855	755

1. Provides for operation of the Licence Suspension Appeal Board and Medical Review Committee.

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.2	2.	INFRASTRUCTURE CAPITAL PROJECTS	6,517	6,417
		Provides planning and management of the department's capital projects to ensure the strategic infrastructure network is optimized to support Manitoba's economic growth, trade, and tourism. Develops, implements, and oversees the use of innovative project delivery and project financing methodologies.		
	(a)	Capital Strategy and Support		
		(1) Salaries and Employee Benefits	603	664
		(2) Other Expenditures	130	130
		(3) Grant Assistance	60	60
		Subtotal (a)	793	854
	(b)	Capital Planning		
		(1) Salaries and Employee Benefits	1,476	1,366
		(2) Other Expenditures	531	531
		Subtotal (b)	2,007	1,897
	(c)	Tendering and Contracts		
		(1) Salaries and Employee Benefits	819	745
		(2) Other Expenditures	218	218
		Subtotal (c)	1,037	963
	(d)	Project Management		
		(1) Salaries and Employee Benefits	2,079	2,005
		(2) Other Expenditures	706	706
		Subtotal (d)	2,785	2,711
	(e)	Project Center of Excellence		
		(1) Salaries and Employee Benefits	730	819
		(2) Other Expenditures	127	127
		Subtotal (e)	857	946
	(f)	Major Projects		
		(1) Salaries and Employee Benefits	675	683
		(2) Other Expenditures	155	155
		Subtotal (f)	830	838
	(g)	Less: Recoverable from Other Appropriations		
		(1) Salaries and Employee Benefits	(1,792)	(1,792)

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.3	3.	TRANSPORTATION OPERATIONS	150,585	150,535
		Provides oversight for the construction, inspection, preservation, maintenance, and operation of provincial highway and winter road networks. Oversees the delivery of the Northern Airport and Marine Services program and ensures transportation accessibility for northern Manitobans to essential services. Advances the safety and efficiency of Manitoba's motor carrier industry.		
	(a)	Administrative Services		
		(1) Salaries and Employee Benefits	544	572
		(2) Other Expenditures	578	578
		(3) Grant Assistance	506	19
		Subtotal (a)	1,628	1,169
	(b)	Highway Regional Operations		
		(1) Salaries and Employee Benefits	53,692	54,169
		(2) Other Expenditures	78,463	78,113
		Subtotal (b)	132,155	132,282
	(c)	Winter Roads		
		(1) Other Expenditures	9,502	9,502
	(d)	Northern Airports and Marine Operations		
		(1) Salaries and Employee Benefits	7,940	7,788
		(2) Other Expenditures	8,452	8,452
		(3) Grant Assistance	105	105
		Subtotal (d)	16,497	16,345
	(e)	Motor Carrier		
		(1) Salaries and Employee Benefits	4,716	4,681
		(2) Other Expenditures	2,249	2,249
		Subtotal (e)	6,965	6,930
	(f)	Less: Recoverable from Other Appropriations		
		(1) Salaries and Employee Benefits	(16,162)	(15,693)

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.4	4.	ENGINEERING AND TECHNICAL SERVICES.....	31,464	26,646
		Undertakes engineering services and environmental services in support of various highway and water infrastructure programs across the province. Oversees the construction, inspection, preservation, maintenance, and operation of provincial bridge infrastructure and water-related assets. Provides hydrologic forecasting services to provide accurate information in support of flood control operations and water management services for various programs.		
	(a)	Administrative Services		
		(1) Salaries and Employee Benefits	1,229	1,311
		(2) Other Expenditures	2,273	2,273
		(3) Grant Assistance	39	39
		Subtotal (a)	3,541	3,623
	(b)	Highway Engineering Services		
		(1) Salaries and Employee Benefits	12,604	12,476
		(2) Other Expenditures	6,943	6,943
		Subtotal (b)	19,547	19,419
	(c)	Water Engineering and Operations		
		(1) Salaries and Employee Benefits	15,652	15,674
		(2) Other Expenditures	9,249	9,249
		Subtotal (c)	24,901	24,923
	(d)	Hydrologic Forecasting		
		(1) Salaries and Employee Benefits	2,725	2,686
		(2) Other Expenditures	4,590	4,590
		Subtotal (d)	7,315	7,276
	(e)	Environmental Services		
		(1) Salaries and Employee Benefits	1,747	1,718
		(2) Other Expenditures	510	510
		Subtotal (e)	2,257	2,228
	(f)	Less: Recoverable from Other Appropriations		
		(1) Salaries and Employee Benefits	(17,577)	(25,293)
		(2) Other Expenditures	(8,520)	(5,530)
		Subtotal (f)	(26,097)	(30,823)

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.5	5.	EMERGENCY MANAGEMENT..... Promotes and co-ordinates emergency preparedness, emergency response, and disaster recovery to prevent the loss of life and to minimize damage to property and the environment.	9,528	9,460
	(a)	Strategic Planning and Support		
		(1) Salaries and Employee Benefits	605	569
		(2) Other Expenditures	139	139
		(3) Grant Assistance	13	13
		Subtotal (a)	757	721
	(b)	Preparedness and Response		
		(1) Salaries and Employee Benefits	1,342	1,402
		(2) Other Expenditures	322	322
		Subtotal (b)	1,664	1,724
	(c)	Recovery and Mitigation		
		(1) Salaries and Employee Benefits	859	767
		(2) Other Expenditures	548	548
		Subtotal (c)	1,407	1,315
	(d)	Emergency Infrastructure Expenditures		
		(1) Other Expenditures	5,700	5,700

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	269,540	260,464
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	6,926	6,851
	(b)	Infrastructure Assets - Provincial Roads and Highways		
	(1)	Amortization Expense	262,614	253,613
	(c)	Infrastructure Assets - Water-Related		
	(1)	Amortization Expense	8,547	8,380
		Subtotal before Recoveries	8,547	8,380
	(2)	Amortization Expense	(8,547)	(8,380)
		Recoveries Total	(8,547)	(8,380)
		Subtotal (c)	-	-

PART B - CAPITAL INVESTMENT

15.6	15.	CAPITAL ASSETS.	614,459	543,258
		Provides for the acquisition of general and infrastructure assets.		
		<i>General Assets:</i> Provides for the acquisition of information technology systems, equipment, major building construction, and building renovation projects.		
		<i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways, and water control structures.		
	(a)	General Assets		
	(1)	Transportation Capital Projects and Equipment	7,219	7,219
	(b)	Infrastructure Assets		
	(1)	Highways Infrastructure	407,954	375,000
	(2)	Highways Infrastructure Carry-Over	59,700	22,894
	(3)	Airport Runway Infrastructure	6,245	6,245
	(4)	Lake Manitoba Outlet Channel	101,000	101,000
	(5)	Other Water-Related Infrastructure	32,341	30,900
		Subtotal (b)	607,240	536,039

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Enabling Vote.....	1,250	4.2	1,200
2. Internal Service Adjustments	869,656	(34.0)	1,318,652
3. Green and Carbon Reduction Fund.....	40,000	-	40,000
SUBTOTAL	910,906	(33.0)	1,359,852
PART A - OPERATING (NON-VOTED)			
4. Asset Devolution.....	55,000	(38.9)	90,000
TOTAL PART A - OPERATING	965,906	(33.4)	1,449,852
SUMMARY OF PART A - OPERATING			
Operating Expenditures	910,906	(33.0)	1,359,852
Capital Grants	-	-	-
TOTAL TO BE VOTED	910,906	(33.0)	1,359,852
Non-Voted	55,000	(38.9)	90,000
TOTAL PART A - OPERATING	965,906	(33.4)	1,449,852
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets.....	256,401	43.8	178,306
Infrastructure Assets.....	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	256,401	43.8	178,306

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
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ENABLING APPROPRIATIONS (26) CONTINUED

*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	1,438,237
Transfer from:	
- Health.....	40,000
Transfer to:	
- Advanced Education, Skills and Immigration	(3,470)
- Health.....	(85)
- Mental Health and Community Wellness	(23,700)
- Natural Resources and Northern Development.....	(117)
- Seniors and Long-Term Care	(163)
- Sport, Culture and Heritage	(850)
Estimates of Expenditure 2021/22 (Adjusted)	<u>1,449,852</u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	1,250	1,200
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken related to international development activities.		
	(a)	International Development Program		
	(1)	Grant Assistance	1,250	1,200
26.2	2.	INTERNAL SERVICE ADJUSTMENTS	869,656	1,318,652
		Provides for the estimated costs with respect to expenditures for activities undertaken in response to COVID-19, including health care and related expenditures, and economic stimulus and other recovery supports. Also provides for various workforce and government transformation, salary or employee benefits adjustments, or other costs not provided through other appropriations.		
	(a)	Contingencies and COVID-19 Response and Recovery		
	(1)	Other Expenditures	630,000	1,180,000
	(b)	Surgical and Diagnostic Backlog		
	(1)	Other Expenditures	110,000	40,000
	(c)	The Idea Fund		
	(1)	Other Expenditures	25,000	50,000
	(d)	Community Arts, Culture and Sports Fund		
	(1)	Other Expenditures	34,000	-
	(e)	Nursing Program Expansion		
	(1)	Other Expenditures	11,575	-
	(f)	Indigenous Reconciliation Initiatives Fund		
	(1)	Other Expenditures	5,000	-

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
	(g)	The Learning Fund		
	(1)	Other Expenditures	2,000	2,000
	(h)	Manitoba Trade and Export		
	(1)	Other Expenditures	1,000	-
	(i)	Other Contingencies		
	(1)	Salaries and Employee Benefits	16,533	17,909
	(2)	Other Expenditures	34,548	28,743
		Subtotal (i)	51,081	46,652
26.3	3.	GREEN AND CARBON REDUCTION FUND Provides for the development and implementation of various environmental innovation, carbon reduction and climate change projects.	40,000	40,000
	(a)	Climate and Green Fund		
	(1)	Other Expenditures	40,000	40,000
NV	4.	ASSET DEVOLUTION Accounting charges for devolution of government assets.	55,000	90,000
	(a)	Northern Airports and Marine Operations	55,000	55,000
	(b)	Manitoba Centennial Centre Corporation	-	35,000
PART B - CAPITAL INVESTMENT				
26.4	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS Provides for contingencies for transformational capital, including the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives.	256,401	178,306
	(a)	Capital Assets	59,410	24,572
	(b)	Information and Communication Technologies Projects	76,131	15,428
	(c)	The Idea Fund	10,000	25,000
	(d)	Restart Capital Program	110,860	113,306

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
EMERGENCY EXPENDITURES (27)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Emergency Expenditures	100,000	-	100,000
TOTAL PART A - OPERATING	100,000	-	100,000
SUMMARY OF PART A - OPERATING			
Operating Expenditures	100,000	-	100,000
Capital Grants	-	-	-
TOTAL TO BE VOTED	100,000	-	100,000
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	100,000	-	100,000

*** RECONCILIATION STATEMENT**
\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	100,000
Estimates of Expenditure 2021/22 (Adjusted)	100,000

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
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EMERGENCY EXPENDITURES (27) Continued

PART A - OPERATING

27.1	1.	EMERGENCY EXPENDITURES..... Provides for expenditures related to forest fires, flooding, and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance, and other related expenditures.	100,000	100,000
	(a)	Emergency Expenditures		
	(1)	Other Expenditures	100,000	100,000

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
TAX CREDITS (33)			
PART A - OPERATING (NON-VOTED)			
1. Income Tax Credits (Non-Voted)	157,050	10.5	142,180
PART A - OPERATING (SUMS TO BE VOTED)			
2. Tax Rebates and Fees	515,571	11.3	463,359
TOTAL PART A - OPERATING	672,621	11.1	605,539
SUMMARY OF PART A - OPERATING			
Operating Expenditures	515,571	11.3	463,359
Capital Grants	-	-	-
TOTAL TO BE VOTED	515,571	11.3	463,359
Non-Voted	157,050	10.5	142,180
TOTAL PART A - OPERATING	672,621	11.1	605,539

*** RECONCILIATION STATEMENT**
\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	605,539
Estimates of Expenditure 2021/22 (Adjusted)	605,539

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
TAX CREDITS (33) Continued				
PART A - OPERATING				
NV	1.	INCOME TAX CREDITS (NON-VOTED)	157,050	142,180
		Provides for the required non-cash expenditures with respect to Manitoba income tax credits.		
	(a)	Book Publishing Tax Credit		
	(1)	Other Expenditures	700	730
	(b)	Cultural Industries Printing Tax Credit		
	(1)	Other Expenditures	1,100	1,020
	(c)	Education Property Tax Credit		
	(1)	Other Expenditures	10,000	96,300
	(d)	Film and Video Production Tax Credit		
	(1)	Other Expenditures	51,300	41,340
	(e)	Interactive Digital Media Tax Credit		
	(1)	Other Expenditures	3,400	2,200
	(f)	Renters Tax Credit		
	(1)	Other Expenditures	90,000	-
	(g)	School Tax Assistance		
	(1)	Other Expenditures	550	590
33.1	2.	TAX REBATES AND FEES	515,571	463,359
		Provides for cash-based expenditures and tax-related fees.		
	(a)	Homeowners' Education Property Tax Rebate		
	(1)	Other Expenditures	111,300	151,300
	(b)	School Tax Rebate		
	(1)	Other Expenditures	401,500	(1) 310,600
	(c)	Federal Administration Fee		
	(1)	Other Expenditures	2,771	1,459

1. The School Tax Rebate was a Statutory appropriation in 2021/22.

APPROPRIATION	2022/23 \$ (000s)	CHANGE FROM 2021/22 %	2021/22 \$ (000s)*
PUBLIC DEBT (31)			
PART A - OPERATING (STATUTORY)			
1. Public Debt (Statutory)	<u>841,895</u>	3.5	<u>813,237</u>
TOTAL PART A - OPERATING	<u><u>841,895</u></u>	3.5	<u><u>813,237</u></u>
SUMMARY OF PART A - OPERATING			
Statutory	<u>841,895</u>	3.5	<u>813,237</u>
TOTAL PART A - OPERATING	<u><u>841,895</u></u>	3.5	<u><u>813,237</u></u>

*** RECONCILIATION STATEMENT**

\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2021/22	813,237
Estimates of Expenditure 2021/22 (Adjusted)	<u><u>813,237</u></u>

RES. NO.	APPRO. NO.	SERVICE	2022/23 \$ (000s)	2021/22 \$ (000s)
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PUBLIC DEBT (31) Continued

PART A - OPERATING

S	1.	PUBLIC DEBT (STATUTORY) Provides for the required interest and related expenses payable with respect to the public debt of Manitoba.	841,895	813,237
	(a)	Interest on the Public Debt of Manitoba and related expenses (1) Other Expenditures	1,863,104	1,826,547
	(b)	Interest on Trust and Special Funds (1) Other Expenditures	11,650	4,012
	(c)	Less: Interest Recovery from The Manitoba Hydro-Electric Board (1) Other Expenditures	(843,986)	(839,055)
	(d)	Less: Interest Recovery from Other Government Agencies (1) Other Expenditures	(188,873)	(178,267)

**APPENDIX
SUPPLEMENTARY AUTHORITY FOR THE YEAR ENDED MARCH 31, 2022**

	2021/22 \$ (000s)
TOTAL PART A – 2021/22 MAIN ESTIMATES OF EXPENDITURE	16,691,713
SUPPLEMENTARY ESTIMATES:	
Education and Early Childhood Learning	75,000
Health	50,000
Enabling Appropriations	<u>100,000</u>
Subtotal: Supplementary Estimates	<u>225,000</u>
TOTAL PART A – AUTHORIZED EXPENDITURES	16,916,713

